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Governor's Budget 1984-85

George Deukmejian, Governor, State of California

Legislative, Judicial, and Executive

State and Consumer Services

Business, Transportation, and Housing

Resources

Health and Welfare

Youth and Adult Correctional

Education

General Government

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Governor's Budget 1984-85

Submitted by
George Deukmejian
Governor
State of California

to the
California Legislature
1984-85 Regular Session

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GOVERNMENT
PUBLICATIONS

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GEORGE DEUKMEJIAN
GOVERNOR

State of California
GOVERNOR'S OFFICE
SACRAMENTO, CA 95814

January 10, 1984

To the Senate and Assembly of the Legislature of California:

In compliance with Article IV, Section 12 of the State Constitution, which requires that a balanced budget be presented to you within the first ten days of each calendar year, I submit herewith for your review and consideration the State of California Budget for the 1984-85 fiscal year.

The 1984-85 budget reflects the fact that we have resolved the fiscal problems which plagued us last year. We now have a balanced budget with no deficit, and a prudent reserve for economic uncertainties. This budget is based on the reality that, if we control expenditures and maintain prudent reserves, we will be able to deal with unexpected emergencies in the future such as those caused by major disasters, crop infestations, unfavorable court rulings, or drops in revenues.

The 1984-85 budget establishes as major priorities of my administration -- education, employment and economic development, public safety, and mental health reform. It carries on our determination to ensure that needed State services are provided in as efficient a manner as possible.

It is my hope that, after your review of this budget, we can work together to enact a spending plan which all reasonable people will agree is in the best interest of the citizens of our State.

Most cordially,

George Deukmejian

George Deukmejian

STATE OF CALIFORNIA GEORGE DEUKMEJIAN, *Governor*

DEPARTMENT OF FINANCE
DIRECTOR'S OFFICE
SACRAMENTO

January 3, 1984

The Honorable George Deukmejian
Governor, State of California
State Capitol
Sacramento, CA 95814

Dear Governor:

One year ago the State of California was in the throes of an unprecedented fiscal crisis. We faced a $1.5 billion deficit, had no cash reserves, and were uncertain whether or not our cash flow situation would allow us to pay our bills and avoid bankruptcy.

In response to this crisis, you proposed an 18-month spending plan which avoided a general tax increase by reducing expenditures in fiscal 82-83, rolling over the remaining year-end deficit into 83-84, and paying off the deficit through savings in the 83-84 budget.

This plan was ultimately adopted by the Legislature with the added condition that, should it fail, a standby sales tax increase would occur. The 1983-84 budget which you signed into law after vetoing $1.2 billion of excessive spending, carried out the intent of the plan.

Today I am pleased to inform you that your plan to restore fiscal responsibility to our State has been an unqualified success. The Brown Administration deficit will be retired during the current fiscal year, and the standby tax will not go into effect.

The 1984-85 budget, which we transmitted to you, is the final step toward returning California to sound fiscal management. It carries forward your major priorities, while creating a prudent reserve for economic uncertainties. It provides for needed State services while avoiding the over commitment of State revenues which was a major cause of the recent crisis.

This is the last budget that I, as Director of Finance, shall forward to you. I wish to express my appreciation to you for having given me the opportunity to serve the people of our State in that capacity, and to thank you for the support you have given me and my staff.

I close by once again commending to you the women and men of the Department of Finance. Last year I stated that they represented the best in State service. Today I know that they are the best in or out of State service. One major regret at leaving government is that I will be unable to continue to work with them.

Very truly yours,

Michael Franchetti

MICHAEL FRANCHETTI
Director of Finance

Budget Statement

The Governor's Budget proposes expenditures of $29.9 billion in General and Special Funds, a 13.0 percent increase over the 1983–84 fiscal year. The General Fund expenditures amount to $25.1 billion and represent 84.0 percent of the total. The remaining $4.8 billion in expenditures are from Special Funds which represent 16.0 percent of the total.

The table below displays the amount of expenditures for State programs or functions by funding source. The pie charts on the following pages reflect the percent that expenditures for each program or function are to total expenditures.

In addition, the Governor's Budget appropriates $13.6 billion in Federal funds, which, when combined with selected bond funds, brings the total State spending plan to $43.9 billion, an increase of 7.4 percent over last year.

The Governor's Budget estimates $30.4 billion in General and Special Fund revenues and transfers, a 12.1 percent increase over last year. The General Fund portion of these resources is $25.8 billion, or 84.8 percent, with the Special Funds contributing $4.6 billion, or 15.2 percent.

The table below shows the amount of General and Special Fund Revenues by source. The pie charts on the following pages reflect the percent that each revenue source contributes.

The estimated $1.5 billion deficit and accompanying cash management crisis inherited by this Administration necessitated significant borrowing in the 1983–84 budget year. In August 1983 $1.2 billion of revenue anticipation notes were sold to augment internal borrowable resources of approximately $1.5 billion. The use of these funds is expected to cost the State approximately $70 million in interest during the 1983–84 fiscal year.

However, the Administration's tight control on expenditures coupled with the economic recovery will enable the State to repay the $1.2 billion of external borrowing, eliminate the remaining deficit, and end the 1983–84 fiscal year with a reserve of $200.2 million. Borrowing in the 1984–85 fiscal year should be limited to the historically cash short months of July and August. Thus, the 1984–85 fiscal year cost for interest expenses should be only $35.0 million.

Also, consistent with Article XIIIB of the State Constitution, the Governor's Budget reflects an appropriation of $950.7 million as a General Fund Reserve. Prior experience has clearly illustrated the need for a prudent reserve to protect the State from unforeseen reduced levels of revenues and/or unanticipated expenditure increases. The proposed reserve represents 3.7 percent of estimated 1984–85 General Fund revenues. This amount should be sufficient to offset any revenue reductions and/or expenditure increases.

1984–85 Expenditure Dollars (in millions)

Function	*General Fund Expenditures*	*Non General Fund Expenditures*
Education (K–12)	9,601.2	150.8
Health and Welfare	7,548.3	87.3
Higher Education	3,732.8	115.9
Business, Transportation and Housing	49.4	1,825.4
Tax Relief	848.4	–
Shared Revenues	0.4	1,772.1
Youth and Adult Correction Agency	1,057.2	31.3
Resources	323.8	271.7
State and Consumer Services	169.6	163.1
Other	1,745.3	363.8
Total [1]	$25,076.4	$4,781.4

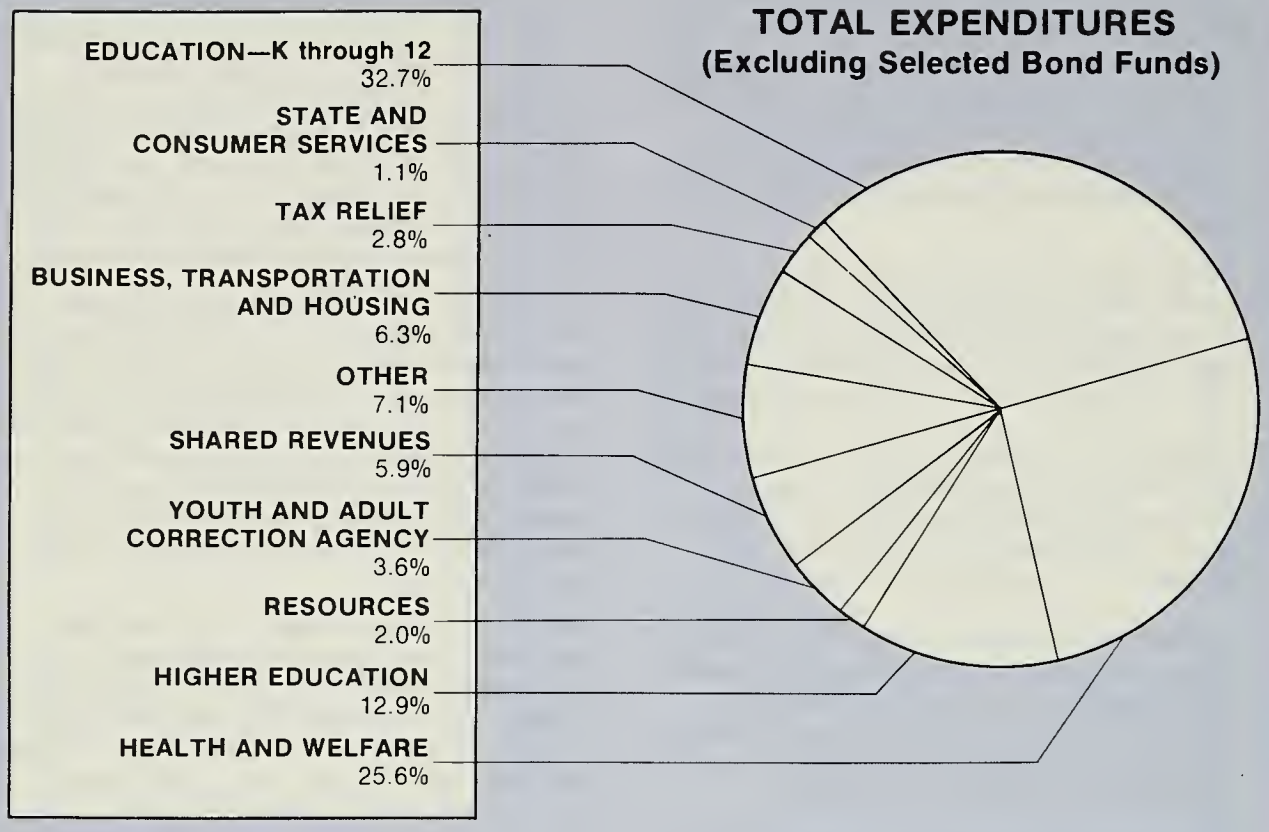
[1] Excludes selected Bond Funds Expenditures.

1984–85 Revenue Dollars (in millions)

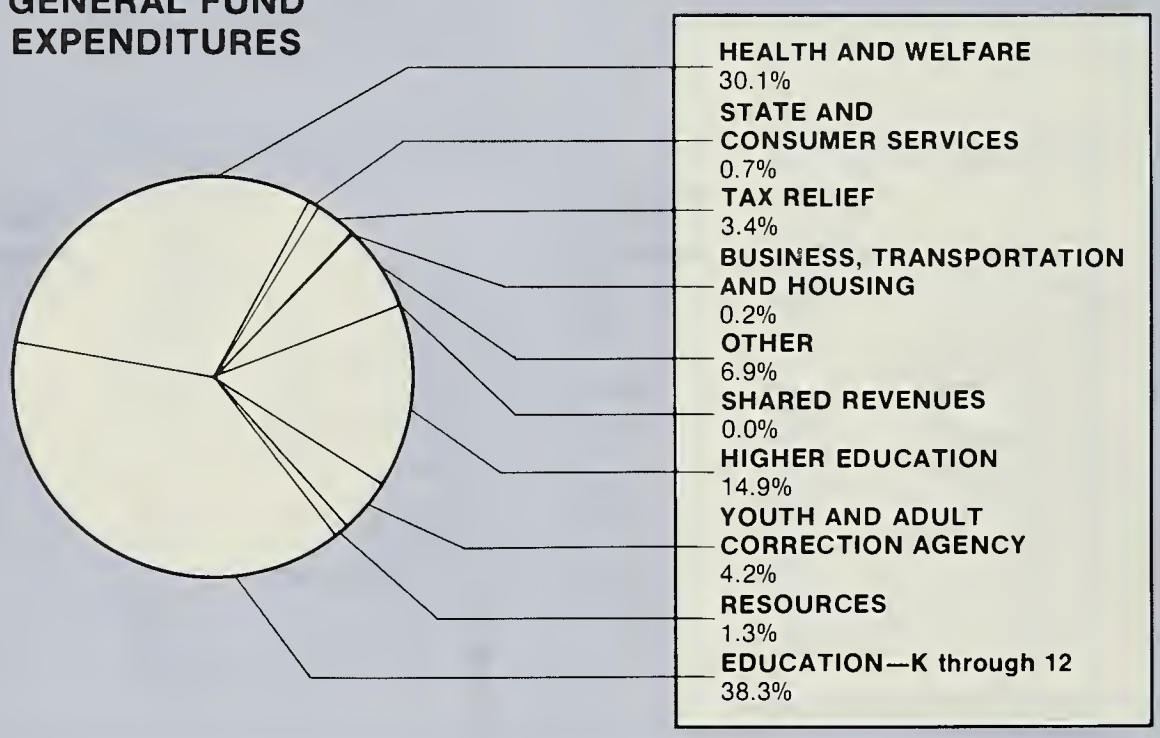
Source	*General Fund Revenues and Transfers*	*Non General Fund Revenues and Transfers*
Personal Income Tax	9,860.0	–
Sales Tax	9,600.0	133.0
Bank and Corporation Taxes	4,290.0	–
Highway Users Taxes	–	2,007.0
Motor Vehicle License Fees	–	1,224.4
Insurance Tax	615.0	–
Cigarette Tax	180.0	77.0
Liquor Tax	136.8	–
Estate, Inheritance and Gift Tax	186.5	–
Horseracing Fees	114.0	19.8
Other	843.2	1,157.4
Total	$25,825.5	$4,618.6

EXPENDITURES
1984-85 FISCAL YEAR

TOTAL EXPENDITURES
(Excluding Selected Bond Funds)

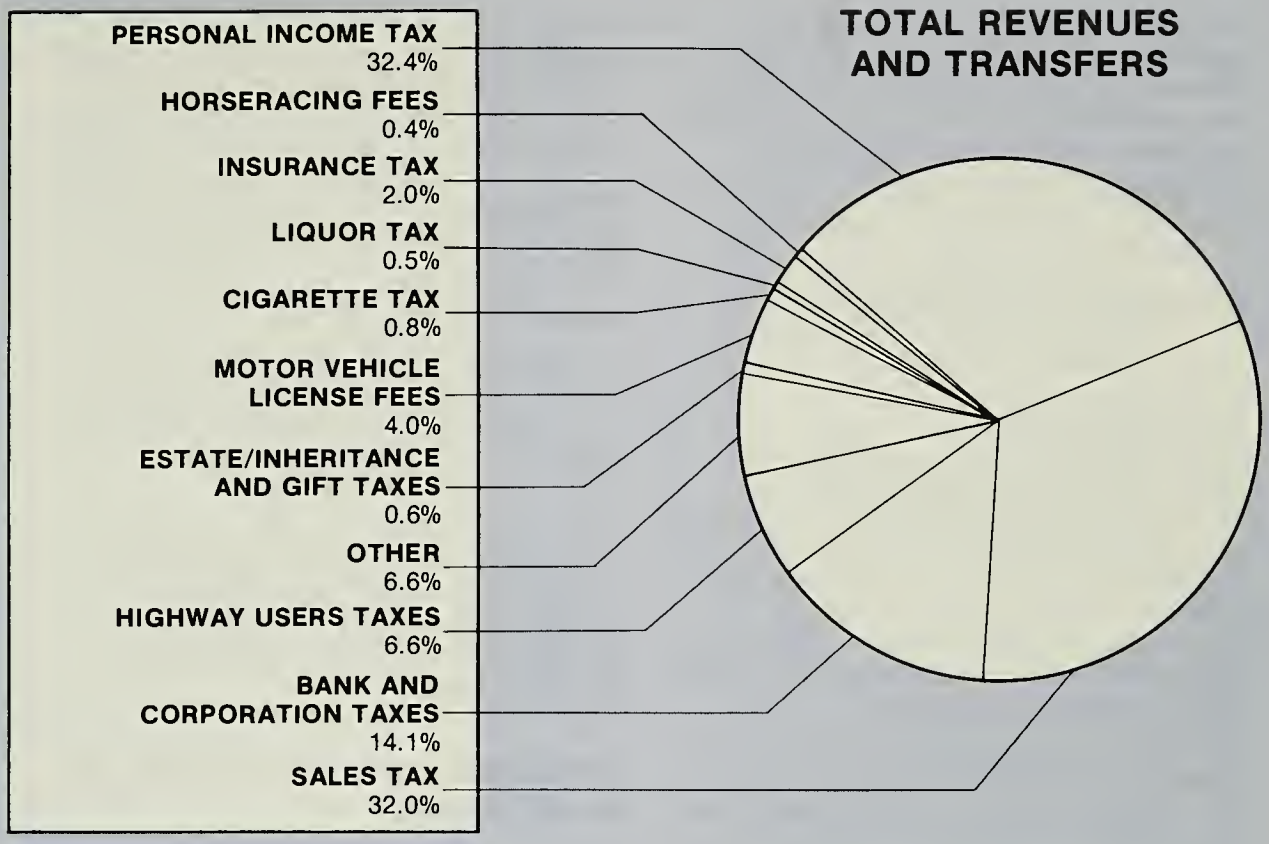


GENERAL FUND EXPENDITURES

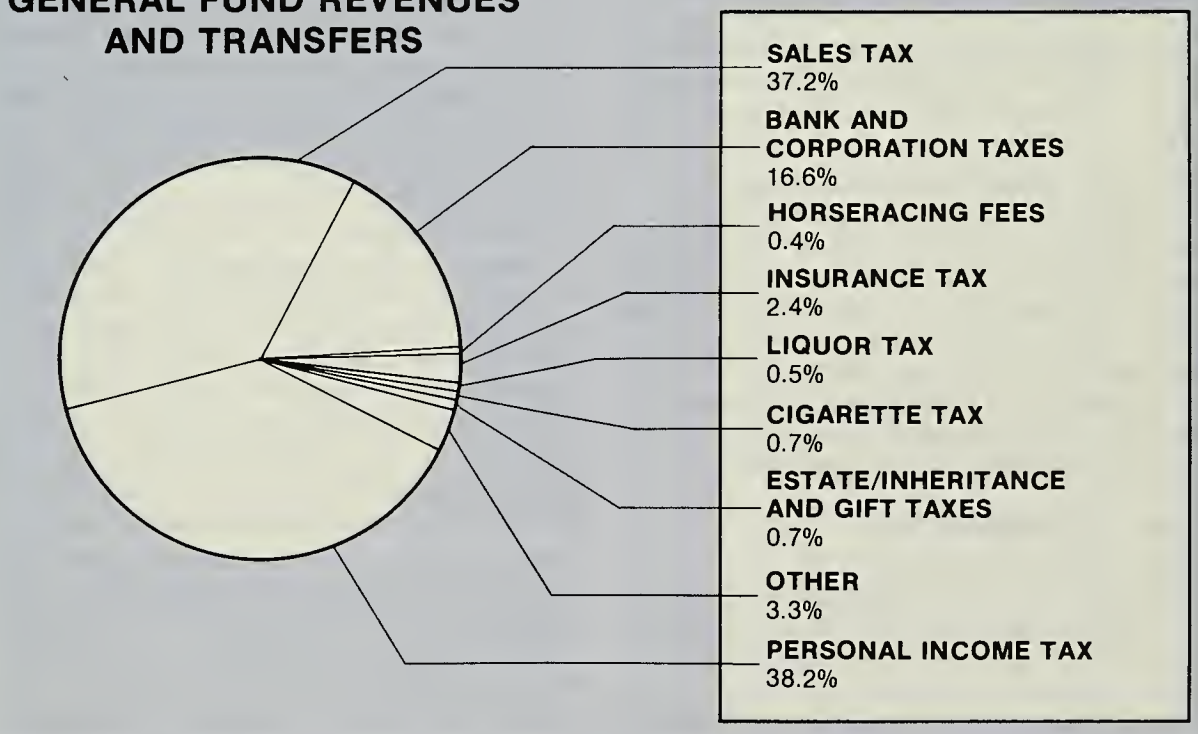


REVENUES
1984-85 FISCAL YEAR

TOTAL REVENUES AND TRANSFERS



GENERAL FUND REVENUES AND TRANSFERS



Budget History and Policy Perspective

Taking office in January 1983 and facing a projected deficit of $1.5 billion by June 1983, the Governor drafted an 18-month plan to restore fiscal responsibility to California without a general tax increase. The Governor's plan proposed:

- Reducing 1982–83 expenditures as much as possible in order to lower the projected deficit.
- Rolling over the remaining deficit into the 1983–84 fiscal year and paying it off from savings made in that budget.

The Deficit Paid

The Governor's plan was adopted by the Legislature (AB 28X; Chapter 10X) with the provision that, if it failed to restore fiscal solvency, a standby one-cent sales tax would go into effect on a temporary basis to ensure that fiscal 1983–84 would not end with a deficit. The Director of Finance was given responsibility for determining in October and again in January 1984 whether the standby tax would go into effect.

The 1983–84 budget, which was signed by the Governor after vetoing $1.2 billion in excessive expenditures, implemented the Governor's plan.

As fiscal 1983–84 progresses, it has become clear that the Governor's plan has worked and that the deficit will be paid off from increased revenues and decreased spending, rather than from the standby taxes. Neither standby tax will take effect, and the State will end the year with a modest surplus.

The success of the Deukmejian plan has depended on keeping expenditures sufficiently below revenues to ensure that there are adequate funds to repay the deficit and to provide a modest surplus. This goal has been achieved both through the Governor's $1.2 billion dollar veto of appropriations in the budget submitted to him by the Legislature, and through major economies effected by tight administrative control over the day-to-day operations of State government.

Size of Government

Another result of the Governor's tight administrative control over State operations has been a substantial reduction in the size of State government as measured by the number of persons employed. As a result of a strictly enforced freeze on new hiring, approximately 6,700 personnel years were vacant as of July 1983. A review of the vacancies by management showed that due to increased efficiencies approximately 5,900 of these positions were no longer needed, and could be eliminated from the State payroll.

Following the Governor's policy of setting priorities and redirecting funds and positions to higher priority programs, 1,000 of these positions were converted to positions in areas of urgent need such as prisons, highway patrol, and Caltrans.

The remaining 4,900 positions are no longer needed for State operations and are eliminated in this budget. This action reduced the number of authorized State employees from 234,400 to 229,500, a 2.1 percent reduction.

In the future, additional efficiencies in government will be explored to determine if even further reductions in authorized personnel can be achieved. These reductions have had no effect upon the efficient delivery of needed public services by State government.

Considerations in Preparing the 84–85 Budget

The Deukmejian Administration took office with the goal of resolving the State's fiscal problems without a tax increase. The Administration's review of government spending showed that the State was experiencing the same growth spiral that has characterized the American public sector for much of this century. The spiral exists because government has difficulty reducing the "base" and because government tends to "revenue budget."

The "base" in a government budget is the amount of money spent on a program in the previous year. Once "built into the base," a funding level is often viewed as a vested right to which a department and its program constituents are permanently entitled. Budget controversies do not usually revolve around rejustification of a program's base. The issue usually is how much more should be spent *in addition* to the base.

"Revenue budgeting" is budgeting to spend every penny of revenue. In the private sector there is an incentive to keep expenditures below revenues--"profit." In government, there is no such incentive. Rather, the incentive is to earn the support of various constituencies by spending on programs

and services that respond to their needs or interests. Thus, the incentive is to spend up to and sometimes beyond projected revenues.

These two concepts interact with economic and political cycles to create growth spirals in government. During good times, revenue budgeting creates a base equal to revenue. If a recession occurs and revenues decline, government is faced with the pressing problem of how to maintain the prior year's base expenditure level.

In California's case, the existence of a major revenue surplus between 1976 and 1981 lengthened the growth spiral. Initially, revenues poured into the State's Treasury faster than the Governor and Legislature could spend them. However, the base budget not only caught up with revenues, but eventually overtook them.

Permitting excessive growth while at the same time underwriting the massive Proposition 13 bailout to local government, meant that the State was using its surplus to live on borrowed time. Nevertheless, with vast indifference to the growing gap between its incoming revenues and its annual expenditures, the State continued its growth spiral, not only preserving its base, but adding to it.

If one side of the growth spiral supports "high living," the downward side of the spiral threatens red ink. A private organization faced with a similar situation might retrench and thus bring expenditures down to the level of revenues.

Government, on the other hand, typically tries to fund the base in some manner. Faced with a budget that cannot be supported by revenues, the common recourse is tax hikes. Later, when an economic recovery occurs, the newly expanded tax structure generates more tax dollars than are necessary to fund the old base. With additional money suddenly available, the tendency is to engage in another round of revenue budgeting, thereby creating a new and higher expenditure base. Then, when another drop in revenue occurs, the cycle is repeated, government grows, and taxes keep pace.

In view of these considerations, this budget is built upon certain budgetary principles:

- *Periodic fiscal crises are not necessary if government plans carefully and lives within its resources.* The growth spiral, not recessions per se or extraordinary use of surpluses, was the root cause of the State's fiscal dilemma. Prudent long-term planning can control the growth spiral and avoid future fiscal crises.
- *Expenditures should be keyed not to revenues but rather to reasonable limits that can be sustained through recessions by drawing on prudent reserves.* Revenue budgeting undermines government's ability to survive economic cycles unless tax hikes are made. The Governor and the Legislature should be responsible for charting an expenditure course which is realistically above the economic troughs, but prudently below the revenue peaks. By planning properly, economic stabilization can become a reality.
- *Base programs require ongoing review of their necessity.* The base merits the same careful scrutiny as do new programs. To the extent possible, redirections should fund new programs. Every effort must be made to achieve savings in the base by eliminating obsolete programs and reducing lower priority activities.
- *A prudent reserve is essential to fiscal stability.* Absent a prudent reserve, the State cannot ensure its ability to deal with economic fluctuations or other fiscal emergencies. Sound fiscal management demands that such a reserve be established and maintained.

Education

Education is the key to California's future if we are to continue to maintain a leadership position in our nation and the world. After years of neglect, elementary, secondary and higher education are among the highest priorities of State government. This Administration's goal is to make the California educational system one of the best in the nation.

General Fund expenditures in the Governor's Budget for all educational programs total $13,334.0 million, an increase of $1,901.9 million or 16.6 percent over 1983–84. This level of expenditure represents 53.1 percent of total General Fund expenditures for 1984–85. The allocation of these funds is shown in the following table.

Education Expenditures
General Fund and Local Revenue Sources
(dollars in thousands)

	1983–84	*1984–85*	*% Increase*
University of California	$1,110,012	$1,446,673	30.3
California State University	947,995	1,149,014	21.2
California Community Colleges	1,416,689	1,578,826 [1]	11.4
Student Aid Commission	81,077	90,376	11.5
K–12	10,983,000	11,902,000 [1]	8.4
State Teachers Retirement System	20,500	536,045	N/A
Other	13,135	16,875	31.1
Total Expenditures	14,572,408	16,719,809	14.7

[1] These totals include not only General Funds but expenditures from State School Fund revenues and local sources, primarily local property taxes, of $3,385.8 million.

Higher Education

California's system of public postsecondary education is the largest in the nation. As part of the Administration's focus on education in the 1984–85 Budget, particular emphasis has been given to higher education. With limited resources available during the past several years, common problems have arisen in the postsecondary education segments. They include faculty recruitment and retention, facilities maintenance, deferred maintenance, instructional equipment replacement, and instructional computing support. The Administration has uniformly dealt with these needs and has provided significant funding to address the identified problems.

University of California

The nine campuses of the University of California are recognized nationally and internationally for the excellence of their programs. In a recent widely respected study, the Berkeley and Los Angeles campuses were ranked number one and two in the nation among public institutions in terms of faculty quality.

Resource constraints of recent years have caused substantial deterioration in State support for the University. The 1984–85 budget represents the first year of a multi-year plan to restore the University's budget to a level that ensures the continued excellence of its programs in the future.

The plan calls for improvements (1) to the instructional program through increased support for items such as instructional equipment and instructional use of computers, (2) to facilities through additional support for both ongoing and deferred building maintenance as well as support for renovation and construction, and (3) to faculty compensation to secure a competitive position for the University in recruiting and retaining faculty.

The 1984–85 budget for the University will provide education to 118,842 full-time equivalent (FTE) students at the general campuses and 12,315 FTE students in the health sciences. This reflects an increase over 1983–84 of 2,510 FTE general campus undergraduate students and 200 FTE general campus graduate students. The Administration proposes an increase of $10.3 million to support these enrollment increases. The additional graduate students will strengthen the University's capacity to respond to student and societal demand for the development and expansion of programs in fields such as engineering, computer science, and other sciences.

The budget proposes a total of $1.447 billion from the State General Fund for the University, which represents a $126 million (11.2%) increase above the 1983–84 level of support for normal program expenditures. This is exclusive of $113.7 million for salary and benefit increases and $82.9 million reflecting resumption of the State's actuarially required contribution to the University's retirement systems, which was deferred in 1983–84.

- The budget proposes to provide salary and benefit increases for academic and staff employees. The faculty salary increase will be phased in during the year, with a first increment effective on July 1, 1984, and a second increment on January 1, 1985, for a total State-funded increase of 13 percent. The University is providing an additional 3 percent increase for faculty by shifting funds from retirement contributions to salaries. The total 16 percent increase will bring university faculty salaries to the average faculty salary levels projected for the University's eight comparison institutions in 1984–85.

  With the improved salary levels, the University will be able to compete effectively with other major research universities in efforts to attract and retain the nation's most outstanding scholars. This Administration has recognized this as one of its highest budget priorities, emphasizing that the quality of the faculty is the most important element in the quality of the University. The total cost of these actions will be $113.7 million.

- In order to provide relief to University students, whose fees have increased steeply in recent years, and to provide funding equity among the segments of higher education, the

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budget proposes an increase of $7 million to provide full State funding for the Student Affirmative Action Program and Educational Opportunity Program financial aid. These programs are designed to increase the opportunities of under represented groups in higher education. The State has recognized its responsibility for fully funding these programs at the California State University and the community colleges, but at the University the programs have received student fee support. The budget increase will replace University student fee income and allow an annual fee reduction of $70 per student.

- To support basic research and graduate education in microelectronics, computer science, engineering, and related fields, the Administration is proposing an increase of $2 million for its microelectronics research program. This program involves industry participation, and State funds are to be matched by industry contributions.
- In addition, an increase of $500,000 is provided for individual faculty research. This will assist junior faculty in becoming competitive with more established researchers in seeking extramural grants. For all faculty, it will support research costs such as supplies, equipment, and field work; serve as seed money in attracting extramural funds; and support research in fields where there is little or no possibility of extramural funding.
- To improve instructional programs an increase of $12.3 million is provided to fund the estimated level of annual depreciation of State-funded instructional equipment and prevent further growth of an inventory of obsolete equipment now exceeding $228 million. An increase of $4 million is proposed to expand student access to computers, provide course-oriented software, and support instruction in the use of computers.
- In recognition of the need to increase the number of women and minority graduate students and faculty members, this budget proposes an expansion of Student Affirmative Action programs directed at improving the academic skills of undergraduate students who demonstrate potential for graduate level work and the expansion of faculty affirmative action efforts by early identification of promising minority and women students at the graduate level for development and recruitment for faculty positions at a cost of $1 million.
- The 1984–85 budget provides a significant improvement in capital outlay funding for the University of California in order to begin to address deficiencies that have accumulated over time. 1984–85 represents the first year of a multi-year effort to ensure that University facilities provide appropriate support for the University's academic programs. The 1984–85 capital outlay budget for the University of California provides $55,260,000 from the Capital Outlay Fund for Higher Education (COFPHE) and $58,145,000 from the sale of high technology revenue bonds. Revenue bonds will be used to fund the construction of two new major academic facilities: the Life Sciences Building on the Berkeley campus and Engineering Unit 2 on the Santa Barbara campus. COFPHE funds will support a wide range of projects relating to improvement of academic facilities, correction of life-safety deficiencies, provision of access to the handicapped, and energy conservation improvements.
- An increase of $6.5 million is proposed as an initial step in reducing a backlog of critical deferred maintenance projects which exceeds $50 million. This will assist in beginning to return University facilities to a reasonable state of repair and functional capability. An additional $4 million is provided as the first phase of a plan for improving ongoing building maintenance, allowing more frequent preventive maintenance, prolonging the useful life of facilities, and reducing costly breakdowns.

California State University

The California State University (CSU) system with its 19 campuses is the largest system of its kind in the nation. It serves over 450,000 students who are enrolled in nearly 2.5 million courses and confers approximately 53,000 degrees annually.

As was true of the University of California, the State University system has also experienced the problems associated with limited resources over the past several years. The Governor's Budget represents the first year of a multi-year plan to restore the State University's budget to a level that ensures the continued excellence of its programs in the future. The plan calls for improvements (1)

to the instructional program through increased support for items such as instructional equipment and instructional use of computers, (2) to facilities through additional support for both ongoing and deferred building maintenance as well as support for renovation and construction, and (3) to faculty compensation to secure a competitive position for the State University in recruiting and retaining faculty.

The Administration proposes a 1984–85 General Fund expenditure level of $1,149,014,000, an increase of $201,019,000 or 21.2% over the 1983–84 operating budget. Overall expenditures are proposed to increase to $1,792,369,000.

- Faculty salaries in CSU have lagged 10 percent behind comparable institutions creating both recruitment and retention problems. To stop and reverse the "Brain Drain", the Administration is proposing an employee compensation program which would provide a 9 percent salary adjustment for faculty on July 1, 1984, and an additional adjustment of 1 percent on January 1, 1985, which would complete the adjustment and meet the currently estimated lag by the California Postsecondary Education Commission. Additional benefits of 1 percent on July 1, 1984, provide for a total package of 11 percent.
- In order to provide relief to State University students, whose fees have increased steeply in recent years, the budget proposes an increase of $11.9 million to provide full State funding for financial aid grants. The budget increase will allow an annual fee reduction of $42 per full-time student.
- The budget includes $1 million for faculty development, recruitment and retention. This amount will provide funds to upgrade computer literacy skills for approximately 3,000 faculty; enhance the teaching skills of practitioners who work in the engineering, computer science and business fields and are involved in part-time instruction; and provide for recruitment, relocation and moving expenses in such fields as engineering, computer science, business and health services.
- A major portion of CSU's instructional equipment was acquired in the 1950s and 1960s as a part of an ambitious capital outlay program. With the passage of time, much of this equipment needs to be replaced because of obsolescence. The need for these funds is made increasingly critical because of rapid technological advances and increased student demand in high technology disciplines. To preserve the quality of education the Administration has included $9 million as a first step in addressing needs in this area.
- The Administration also proposes improving services of the instructional programs by adding $3,425,000 and 170.4 personnel years for technical staffing, $2 million for supplies and services and $5 million for instructional computing.
- An increase of $6.6 million is proposed as an initial step in reducing a backlog of critical deferred maintenance projects which exceeds $40 million. This will assist in beginning to return State University facilities to a reasonable state of repair and functional capability.
- The 1984–85 budget proposes $27.7 million for the CSU capital outlay program. System-wide projects within the program include fire and life-safety corrections and the removal of barriers to the handicapped. Eleven energy projects are also proposed at various campuses in order to achieve future operational (utility) savings. Funds are also included to provide for a study of library utilization and standards. Construction funds provide for conversion and remodeling projects at several campuses and planning and working drawing funds for new engineering, math, computer sciences, and agricultural science buildings at three campuses.

High Technology

A significant factor in California's ability to take an early leadership position in high technology was the State's investment in University research and graduate education. State funding provided essential research support and educated skilled personnel for the new and growing high technology fields.

The Governor's Budget recognizes the economic importance of retaining and attracting high technology industries to this State. Because educational resources play such a crucial role in the high technology sector, this budget provides major assistance for basic university research and graduate education:

- For 1984–85 the Administration is proposing to increase State financing for high technology-related programs at the University of California by $6.6 million. These increases include $2 million for microelectronic research,

$.6 million for graduate science students, $4 million for instructional computing support and funds for additional equipment.

- The State University budget for 1984–85 proposes an increase of $17.4 million for high technology-related purposes. These increases include $9 million for instructional equipment, $5 million for instructional computing and $3.4 million and 170.4 personnel years for technical staffing.

California Community Colleges

By far the majority of students in postsecondary education in California are found in the Community Colleges. Enrollment was over one million in the fall of 1983. State General Fund support for these students and their colleges is approaching a billion dollars for 1983–84. But numbers of students and dollars, however great, fail to reflect the importance of the Community Colleges to the State and to their local constituents. Currently California's Community Colleges have undertaken a broad array of missions including the following:

- Transfer education
- Associate education and degrees
- Certificate programs for employment
- Joint programs with business, industry, and government
- Remediation and basic skills education
- Continuing and community education
- Community services

These functions represent the variety and nature of the activities currently being carried on by these institutions and represent how the financial support provided from State and local sources is expended.

The program budget for the Community Colleges in 1983–84 was approved at the level of $1,315 million which was lower than the previous year by approximately $97 million. This was the result of a disagreement between the Legislature and the Administration as to the appropriateness of instituting a fee for those students who have the financial ability to share in the cost of their education.

Among the significant issues contained in the Governor's Budget are the following:

- The Administration has not changed its position relating to the desirability of students contributing a portion of the cost of their education. However, in order that the students in Community Colleges do not become the victims of this policy difference, the Administration will propose by special legislation, at the earliest opportunity, providing for a $50 million augmentation for the 1984 spring semester which represents the financing lost to Community Colleges by the failure to allow the colleges to collect fees. For 1984–85, financing is provided to increase support by an additional $47 million to the level of $1,412 million. This represents an expenditure increase between two years of $97 million.

  The Administration continues to recommend implementation of an appropriate fee for all community college students. This revenue is estimated to have a value of $95 million which the districts would retain for basic program improvements. This action would raise the level of funding to $1,507 million or a change from the 1983–84 budget of $192 million. An appropriation of $10 million is included in the Chancellor's Office for allocation to the districts to cover financial aid for students unable to pay the new fee.

- Also within the Governor's Budget for 1984–85 is a 3 percent increase for Extended Opportunity Programs and Services (EOPS) and for the Disabled Students Program (DSP). The cost will be $0.75 million for EOPS and $0.66 million for DSP.

Program Funding Summary

1983–84 Level	$1,315 million
1983–84 Spring Semester Funding	50 million
1984–85 Interaction-New Partnership	10 million
Local Revenue Increases	37 million
Student Fees, Program Improvements	95 million
1984–85 TOTAL PROGRAM	$1,507 million

- The Governor's Budget proposes $26,704,000 for the Community Colleges Capital Outlay Program. This proposed expenditure will fund 22 projects totaling $3,145,000, for elimination of architectural barriers to the physically handicapped and $501,000 for an initial complement of library books for two libraries.

  Fifteen construction projects requiring $21,657,000 are proposed to improve and expand academic facilities at various campuses. These include initial permanent buildings for Mendocino Community College and the Orange/Canyon Campus of the

Rancho Santiago Community College District and site preparation for the Lake Tahoe College and the Occupational Education Building at Oxnard College.

Funds in the amount of $744,000 are requested for other projects which involve planning and working drawing funds for buildings at Lake Tahoe College, a Natural Science Building for Oxnard College, a Nursing Education and Health Technician Building for Imperial Valley College, preliminary planning for 1985–86 projects, and a study of library standards and utilization. Detailed information on projects can be found within the budget presentation.

Student Aid Commission

Through the Student Aid Commission financial assistance is provided to academically able, financially needy students who are pursuing postsecondary educational opportunities. In 1983–84, the Commission will administer approximately $85.8 million in grant assistance to over 63,000 students.

In addition to the grant programs, this agency administers the State Guaranteed Student Loan program and serves as the State guarantee agency for federally reinsured student loans. This rapidly expanding program is expected to generate approximately $600 million in new loans during 1983–84, bringing the total of the program to over $2 billion as of June 30, 1984.

While the current investment in educational opportunities provided by the State are substantial, the need for access and educational opportunity is also substantial if California is to develop its most valuable resource—its citizens. Most of the scholarship programs which the Commission manages have had no increase in the number of scholarships for almost a decade. The level of support in terms of maximum grant amounts has not increased since the 1981–82 fiscal year, a period of 3 years.

Therefore, the 1984–85 Governor's Budget proposes augmentations to increase assistance to educationally qualified and needy students in order that opportunities for higher education will be expanded. This increased assistance will provide:

- Scholarship Program (Cal Grant A):
  10% increase in grants, 10% increase in maximum award amounts.
- College Opportunity Grants (Cal Grant B):
  10% increase in the number of grants, 10% increase in maximum award amounts, and a 10% increase in the subsistence allowance.
- Occupational Education and Training Grants (Cal Grant C):
  6% increase in the number of grants and a 6% increase in the maximum award amount.
- Graduate Fellowship Program:
  6% increase in the number of grants and a 6% increase in the maximum award amount.
- Bilingual Awards:
  20% increase in the number of awards and a 6% increase in the maximum award.

These increases will result in an $11 million augmentation for 1984–85.

Elementary and Secondary Education

Providing a quality education for the young people of this State is one of the highest priorities of this Administration. The Governor's Budget reflects the Administration's commitment to ensuring that California's education system should be among the best in the nation.

California has a large elementary and secondary (K–12) education system. Its 1,029 local school districts spend over $13 billion annually to educate approximately 4 million students ranging in age from 3 to 18 years, and to educate adults through the K–12 districts and county offices of education.

In the 1983–84 fiscal year the Governor signed Chapter 498, Statutes of 1983 (SB 813), which initiated reforms in the areas of student academic performance and discipline, curriculum, and quality of teachers. To assist local education agencies in implementing those reforms, the Governor approved substantial increases in K–12 education funding in 1983–84. With the enactment and signature of SB 813 local education agencies are expected to receive $880 million of new revenue in 1983–84.

Notwithstanding these accomplishments additional reforms are required if we are to truly revitalize California's system of K–12 education. To assist local education agencies in making California's K–12 system the best in the nation, the Governor will be presenting his proposal for additional K–12 reforms early in 1984.

In keeping with his commitment to improving the quality of K–12 education in this State, the Governor, in 1984–85, is proposing to continue the 1983–84 funding provided by SB 813 and to add $900 million to provide for necessary price adjustments, to implement the SB 813 reforms scheduled to begin in 1984–85, and to implement the Administration's additional reform proposals. The additional K–12 funds the Administration proposes in 1984–85 are contingent on the adoption of those new reforms.

School Finance

Total revenues for the State's K–12 school districts are expected to be $880 million greater in 1983–84 than in 1982–83. Total general purpose revenues of school districts and county offices of education alone are estimated to be $8,484 million in 1983–84. The proposed budget for 1984–85 reflects $9,241 million for K–12 general purpose revenues and $2,543 million of State funding for categorical programs.

This general increase in funding in addition to the full funding of the second year costs of SB 813 will bring real expenditures per pupil in average daily attendance (ADA) to a five-year high:

- Expenditures per ADA are estimated to increase from $2,360 in 1982–83 to $2,751 in 1984–85—an increase over the first two years of this Administration of $391 or 16.6%.
- Even when compared in terms of constant dollars—with the effects of inflation removed—the 1984–85 Budget provides an increase in funding over the previous seven years. As the table below indicates, taking 1977–78, the last pre-Proposition 13 year as the base year and adjusting subsequent K–12 annual expenditure levels to remove the impact of inflation, the Governor's 1984–85 Budget provides a 2.9 percent increase in funding.
- The increases for 1983–84 and 1984–85 are particularly significant since they reverse the general decline in real spending which had been under way since 1979–80. An eight-year history of K–12 education expenditures and the cost-of-living index is displayed in the following table.

	K–12 Expenditures per ADA ($)	*GNP Deflator (1977–78 = 100)*	*Real K–12 Expenditures per ADA (in 1977–78 $)*
1977–78	$1,676	100.0	$1,676
1978–79	1,814	108.6	1,670
1979–80	2,065	117.8	1,753
1980–81	2,204	129.3	1,705
1981–82	2,358	139.6	1,689
1982–83	2,360	146.3	1,613
1983–84	2,567	151.7 •	1,692
1984–85	2,751	159.5 •	1,725
Percentage Change: 1977–78 to 1984–85	64.1	59.5	2.9

• Estimated

Under the proposed budget, school districts and county offices would receive a general increase of 3 percent for both regular and categorical programs. Consistent with Senate Bill 813, low-wealth school districts also would receive $145 million to increase their base revenue limits to the average base revenue limit for districts of the same type (elementary, high school, unified; small and large).

SB 813 Reforms

The following is a brief description of some of the major reforms initiated by SB 813:

High School Graduation Requirements. Achievement scores of California students have declined significantly during the past decade. SB 813 addressed this problem by establishing more rigorous statewide high school graduation requirements, to begin with the graduating class of 1986. By raising academic expectations, this reform will better enable schools to equip California's youth for their future role in society.

Incentives for Increased Instructional Time. Recent studies have indicated that California students spend fewer minutes per day and days per year in direct classroom instruction than do students in other states. To encourage the State's local education agencies to increase the amount of time students spend in the classroom, SB 813 authorized State funding for districts that operate schools for at least 180 days per year and a specified number of minutes per day. The Governor's Budget proposes $257 million in 1984–85 to fund the first year of SB 813's three-year implementation plan.

Summer School. Since 1978, State funding for summer school has been limited to remedial instruction for students not meeting proficiency or graduation standards. In 1984–85, the Governor's Budget provides State funding to expand summer school course offerings. Beginning in 1984–85, school districts and county offices will receive state funding for offering summer school instruction in math, science and other core courses.

The need for increased emphasis on basic instruction in math, science and English has been recognized by educators and concerned citizens throughout the country. To ensure that schools in California meet this need, the Governor's Budget contains $41 million to fund supplemental summer school instruction in these areas as well as $18 million for traditional remedial summer school instruction.

Instructional Materials. Textbooks are hands-on tools for direct use by all pupils in the education system. Textbooks must be available for all students, and they must be current and challenging. Recognizing this, SB 813 increased State funding for instructional materials for students in kindergarten through grade 8 and established a State-funded allocation for students in grades 9 through 12. The 1984–85 Governor's Budget provides $76.8 million to continue the expanded level of funding established by SB 813. This amounts to an 89 percent increase over the 1982–83 program level.

School Environment. To provide a safe and healthy school environment conducive to effective instruction, SB 813 strengthened the ability of school officials to take disciplinary measures against those few pupils who would disrupt the learning environment. Among other things, SB 813 provided for:

- Mandatory suspension and expulsion of pupils committing acts of violence on school grounds or at school activities.
- A streamlined process for suspending or expelling pupils who violate State laws and district regulations.
- Increased flexibility of school officials to determine the degree of make-up work necessary for suspended pupils.
- Authorization for school districts to promote and retain students based on locally-adopted policies.

Capital Outlay

The Governor's Budget recognizes that adequate school facilities are an essential part of California's education system. With this in mind, the budget provides over $325 million for school construction and $87 million for school facility deferred maintenance in 1984–85. This is an increase of $181 million, or 75 percent over 1983–84 expenditure levels.

Due to limitations in anticipated Tidelands Oil Revenue for 1984–85, it has been found necessary to reallocate the anticipated oil resources among all the capital outlay programs which are normally supported from this source.

Although revenues will not be sufficient to allow the State School Building Lease-Purchase Fund to receive the full amount scheduled by statute, it is recognized that there is an ongoing need for funds for school construction. The Governor's Budget

proposes that $100 million in Tidelands Oil Revenue be provided in lieu of the $200 million scheduled by Chapter 168, Statutes of 1981.

The current sources of school construction funding, which are school building bonds authorized by the State School Building Lease-Purchase Bond Act and Tidelands Oil Revenue, authorized by Chapter 168, Statutes of 1981 will not be available after the 1984–85 fiscal year. This budget proposes that current statutes be amended to provide $125 million per year through Fiscal Year 1988–89.

For the last several years the allocation of funds to local education agencies has been a slow and cumbersome process. In recognition of this, the Administration proposes to modify the allocation process in order to respond to the classroom needs of the students in the public school system more rapidly.

State Teachers' Retirement System

The State Teachers' Retirement System (STRS) has an unfunded liability that is estimated to reach $50 billion by the turn of the century. This is not a new problem for STRS. Since the inception of STRS in 1913, allowance payments were based on insufficient employer, employee, and State contributions. This mechanism inherently created a compounding unfunded liability of substantial proportion.

Although legislation was passed in 1972 to declare that STRS would be a reserve funded system, the funding formula was not sufficient to control the growth of the unfunded liability especially in light of liberalized disability benefits. Therefore, AB 8 of 1979 established the current formula for increased State contributions to STRS. This revised formula, however, still leaves the system short of the goal of meeting full funding in 40 years (the accepted norm for pension funds).

While contributions from employers, teachers and the State comprise about 52 percent of the annual revenues to the Teachers' Retirement Fund, approximately 45 percent of the annual revenues are currently derived from income earned on the assets of the fund. It is easy to see that the success of the investment program at STRS can greatly affect the need for additional state funding of the system.

The purpose of the fund, of course, is to pay benefits to retired members. Even though benefits paid to retirees and beneficiaries will approach $900 million in 1984–85, many recipients receive payments that are inadequate because of the effects of inflation.

These problems have evolved over the 70 years that STRS has been in existence. The unfunded liability is one of the largest fiscal problems facing the State of California. Rarely are there short-term solutions to long-term problems, and so it is with STRS. The 1984–85 Budget reflects the first steps in addressing these problems. Those steps include:

- Fully funding the State's contributions as required under AB 8 for an appropriation of $301 million.
- Restoring the $211.3 million withheld in 1983–84 due to the severe shortfall in the General Fund.

- Fully funding the purchasing power protection provisions of Education Code Section 24701 in the amount of $23.7 million.
- Providing additional purchasing power protection payments through $11.2 million in revenues derived from the sale or lease of surplus state school lands in accordance with the provisions of Chapter 1213, Statutes of 1983.
- Participating in the 12 member panel created by ACR 62 convened to study the funding and benefit structure of STRS in hopes of developing a long-term solution to underlying STRS problems.
- Endorsing the recommendations of the Blue Ribbon Committee convened by the Secretary for State and Consumer Services to review the investment strategy and policies of STRS and PERS. Those recommendations include: (1) the creation of an Investment Management Board separate from the STRS Board, to have fiduciary responsibility for investment policy and selection of internal and external investment management; (2) separate in-house investment staff for both STRS and PERS; (3) some management of funds by outside managers; (4) changing accounting procedures and record keeping to reflect total return based on current market values; and (5) investment staff compensation to be related, at least partly, to performance.
- Funding staffing needs and encouraging full implementation of a computerized information system.

These steps only address the immediate needs in finding a solution to the STRS funding and operational problems. The Administration and the Legislature must work together to guarantee the solvency of STRS for the years to come.

Public Safety

Our basic freedoms depend on society's observing and enforcing the laws of civilized existence. Yet crime statistics are high due to growth in the phenomena of career criminals, youthful offenders, and drug-related property crimes. Communities and families are both angry and afraid. This Administration is deeply committed to upholding the law and restoring public safety in California.

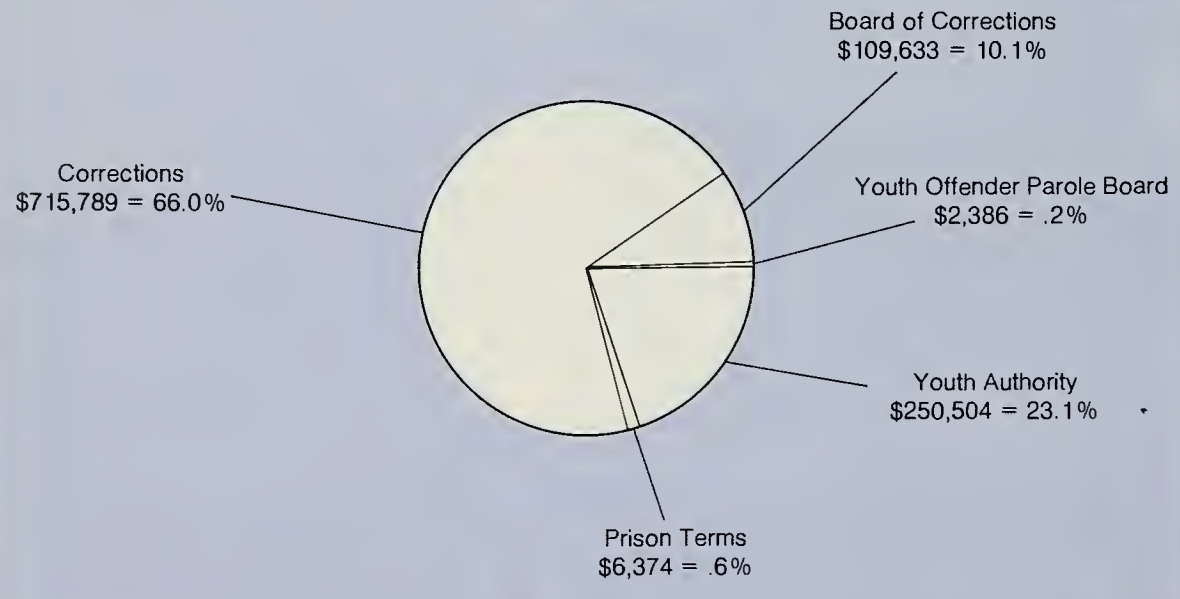
The Governor's Budget proposes expanding our prison system to accommodate the drastic increase in inmate population as a result of tough sentencing laws, increasing the number of correctional officers, improving law enforcement data systems, and increasing California Highway Patrol personnel to provide needed protection and assistance to the motoring public.

The budget also includes additional resources to strengthen local law enforcement. It provides increased financial assistance for training local peace officer and correctional personnel, local jail construction, delinquency prevention projects, victim assistance programs, and criminal prosecution efforts.

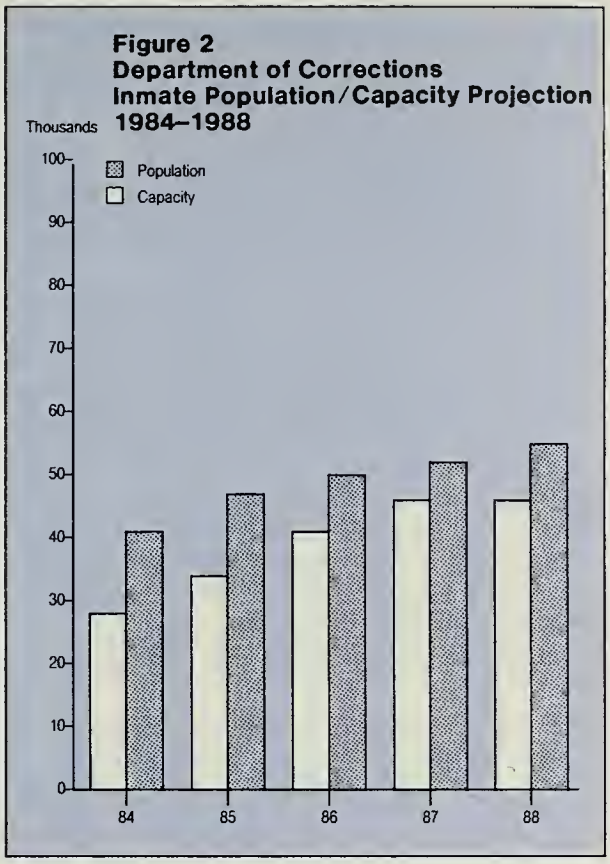
Prison Construction

As the people of California have sought tougher anti-crime measures, California's prison system has faced unprecedented increases in number of commitments and length of stay. For example, between June 1981 and June 1983 the inmate population increased from 27,000 to 37,000 inmates

Figure 1
Youth and Adult Corrections
Proposed 1984–85 Expenditures
Amounts in Thousands
(All Funds)



Excludes Capital Outlay



and is projected to reach 46,695 by June 1985. California's existing prisons are only designed to house 27,000 inmates. Thus, as Figure 2 indicates, California's prison facilities will exceed their design capacity by 52 percent in June 1984.

With the rising tide of commitments, the Department of Corrections has acquired trailers, tents, other emergency temporary structures, and has converted support spaces to temporary barracks in order to extend existing bed capacity. To meet these inmate pressures, prison facilities will require continued renovation and maintenance, and accelerated construction of new housing units.

However, acceleration of new prison construction under authority of prior Budget Acts and Chapter 958/83 (SB 422) has virtually exhausted the New Prison Construction Fund. Of the $495 million Prison Bond Funds approved by voters in June 1982, $472 million is appropriated, leaving a balance available as of September 30, 1983 of $23 million.

The Governor's Budget proposes a $94,650,000 General Fund appropriation to complete work on:

- The Southern Maximum Security Complex-Tehachapi (1,000 Level IV beds).
- California State Prison at Folsom (1,500 Level IV and 200 Level I beds).
- Ione (1,200 Level I/II beds).
- California Institution for Women, Frontera (50 Special Housing Unit beds).

This appropriation will also allow every project in the department's Master Plan to be completed through, at minimum, working drawings and land acquisition status.

The balance needed to complete construction at San Diego, Adelanto, Avenal, Riverside, Los Angeles and the Northern California Women's Facility totals $514.3 million. Proposed funding for this balance which may include lease-purchase financing from the private sector, is being explored as authorized in Chapter 958/83. The Department of Corrections is preparing a feasibility report for the Legislature's review.

In addition, the Administration will support Special Legislation in the current year providing $45.7 million ($17.0 million from the New Prison Construction Fund and $28.7 million General Fund) to maintain the accelerated construction schedule for new prison projects at CMF-Vacaville and working drawings for the Folsom Prison-Support Service Facility.

Concerning existing facilities, the Governor's Budget proposes $18.8 million to maintain code-required levels of operation or meet new demands caused by increased inmate populations. Projects include fire and structural safety work, environmental health work, expanded utility systems, and various security improvements.

State Corrections

The Department of Corrections is responsible for providing safe and secure detention facilities for the control, care and treatment of convicted felons and civilly committed nonfelon narcotic addicts. The department carries out this responsibility through the operation of 12 correctional institutions, three reception centers and 28 camps.

To help meet the inmate population capacity crisis at these facilities, a total of $716 million is proposed in the Governor's Budget which includes:

- $53 million in new money and 938 personnel years to provide custody, security and inmate

support costs to handle the additional 5,535 growth in inmate population.

- $6 million in new money and 100 personnel years to provide increased parole supervision and parole revocation hearing related workload.
- $5.4 million in new money and 159 personnel years to provide staffing for the planning, recruitment, testing, background investigation and training of correctional staff necessary to comply with accelerated construction and staffing of new facilities as required by SB 422 (Chapter 938/33).

Pursuant to the goals established by Chapter 1/82 (AB 1403), the department is required to develop full employment programs for all inmates. Participation in these programs allows the inmate to earn work time credits for sentence reductions provided by Chapter 1234/82 (AB 2954).

The department has been able to provide meaningful work assignment for most of but, because of the significant increases in inmate population, not all inmates. Approximately 27,000 inmates are currently involved in various work and training assignments, which include prison industries, academic/vocational education, institutional support services, and conservation camp programs. About 4,000 additional inmates are eligible for but do not have work assignments.

The department proposes to:

- Develop a plan with specific costs and requirements necessary to allow for full employment of all inmates, including the 1984–85 inmate population growth.
- Develop additional inmate labor programs for various statewide maintenance projects for the Department of Transportation.

Youth Authority

The primary objectives of the Youth Authority are to protect society from criminal and delinquent behavior by young people and to provide training and treatment directed toward helping these youths become useful and productive citizens. The Governor's Budget provides $251 million and 4,309.4 personnel years to accommodate ward population increases in ten institutions and six conservation camps.

The Governor's Budget includes:

- $1,073,000 and 10.7 personnel years to accommodate a ward population level of 5,860 by June 30, 1985.
- $60,000 and 1.5 personnel years for the Institution Industries Program to develop contracts with private sector and public agencies interested in establishing institution-based industry programs to provide employment opportunities for wards, and the sale of goods and services to offset ward related costs.
- $107,000 and 2 personnel years for the Nelles Public Service Program to expand the ward day labor program to include a community service component to provide ward labor for city, county, non-profit and community public service projects.
- $69.8 million and 52 personnel years to assist community correctional activities, including the County Justice System Subvention Program (AB 90), local juvenile detention facility standard setting and enforcement, delinquency prevention, and local justice training.

  The budget for this function also includes: a $1,256,000 augmentation for the County Justice System Subvention Program to allow counties to maintain existing delinquency treatment and prevention programs or fund new programs and a Youth Service Bureau funding increase of $348,000 to fund four additional bureaus for a total of 16 statewide.

Local Law Enforcement

Local corrections, like our state prison system, face increasing jail overcrowding and the need for additional bed capacity, as well as training and resources to assure that personnel are better able to handle these increased pressures. The Governor's Budget proposes:

- $100 million in continued assistance for the County Jail Capital Construction Program provided through a bond sale. This bond sale is the first stage in expending the $280 million authorized under Proposition 2, passed in 1982, for the construction of county jail facilities. In addition to this bond sale, the Administration will support legislation to authorize the issuance of another $300 million of general obligation bonds for the improvement and construction of county jail facilities.
- $8.7 million for continued assistance to counties for training of local correctional and probation personnel.

Department of Justice

The Department of Justice, through the constitutional office of the Attorney General, is responsible for ensuring the uniform interpretation and enforcement of laws and for representing the State in civil and criminal proceedings. The Governor's Budget proposes increases of $8.7 million in new spending and 125.7 new positions to implement programs, expand existing systems, and meet workload increases. Significant budget provisions include:

- $1,847,000 ($295,000 General Fund, $1,552,000 special fund) for expansion of the California Automated Identification System (CAL-ID).

  This system is one of the most modern and sophisticated criminal identification programs in operation in the United States. The system is an integrated plan which includes the automation of the name index file, a register of any person with a record of criminal activity in this State, and automation of the Fingerprint Identification System. CAL-ID will cost an estimated $15.9 million over the next six years and will result in a reduction of 90 positions and savings of $10 million over the same period of time, eventually paying for itself.

  CAL-ID includes several subsystems, such as the Automated Latent Fingerprint system (ALPS). Begun as a pilot program in January 1980, ALPS now provides 38 counties with "cold search" capability. This procedure, used in cases for which there is no known suspect, involves matching a fingerprint taken at the scene of the crime against all prints in the system. The Governor's Budget provides funds to make this criminal identification service available statewide.

- $500,000 General Fund and 11 positions to establish a new program in the Bureau of Narcotic Enforcement to seize those assets of convicted criminals which were derived from the illegal sale of controlled substances. This program, designed to help curb the illegal manufacture and sale of narcotics in California, was authorized by Chapter 948, Statutes of 1983, and eventually will be self-supporting from the assets deposited in the new Narcotic Assistance and Relinquishment by Criminal Offender Fund. In addition, $685,000 General Fund and 10 positions are proposed to increase law enforcement efforts against clandestine laboratories which manufacture illegal drugs.

- Funding for a two-year limited term project (6.1 positions and $209,000 General Fund) to develop an audit program for monitoring felony arrest and disposition data submitted by local agencies. These records will provide timely and accurate criminal history records for use by state and local law enforcement agencies and by the court system in apprehending, charging, prosecuting and sentencing offenders.

- A total of 17 new attorneys and 5.4 paralegals to handle increased workload in the civil and criminal law programs. Additional funding and positions are also provided for forensic laboratory safety equipment, replacement of photo-electronic equipment, continuation of the marijuana record purge program, and staff for the charitable trust registry.

Criminal Justice System

A balanced criminal justice system includes not only the traditional focus of apprehending, prosecuting and incarcerating offenders, but also programs designed to prevent crime and provide relief for victims. The Governor's Budget provides significant increases in funding for assistance to victims of crime pursuant to legislation (AB 1485) which raised penalty surcharges.

The level of grant funding proposed through the budget for victim services, which include victim/witness centers, sexual assault counseling centers, and child sexual abuse counseling centers, is 70 percent ($4.3 million) higher than allocations in the current year budget. A portion of the funds will be used to fund new projects in the high sexual assault crime areas of the State which are currently unserved or underserved, particularly those with high minority population concentration.

This legislation also establishes the Local Public Prosecutor/Public Defender Training Fund which will receive a $495,000 allocation to provide a permanent, stable funding base for training programs for these local criminal justice officials. This training is made available throughout the State at little or no cost to local agencies to provide orientation for new prosecutors and defenders and to give specialized topical training for seasoned professionals.

In a separate legislative initiative, this Administration is proposing a California Major Narcotic Vendors Prosecution Law that will

concentrate prosecutorial resources on major vendors, manufacturers and cultivators of controlled substances. Modeled after the highly successful California Career Criminal Prosecution Law, this law will require District Attorneys to utilize vertical prosecution techniques, and it will preclude plea bargaining and require the prosecution to seek the toughest possible sentence.

Peace Officers

The peace officer's job is one of the most challenging and demanding of all occupations: not only does he have the responsibility of ensuring public safety, but he must do so within an environment of stringent procedural requirements designed to protect citizens' rights. To perform his job competently, the peace officer needs to be selected carefully and trained fully in the techniques and responsibilities of law enforcement.

The Commission on Peace Officer Standards and Training was created to provide local governments and other agencies that use peace officers with the selection standards and training courses needed to ensure the highest level of competence among the State's peace officers.

In 1984–85, the Governor's Budget proposes to increase subventions to local agencies for peace officer training by $6 million which will provide 95 percent reimbursement of agency costs in filling in for officers who are taking training courses. In addition, the commission plans to develop reading and writing proficiency tests to improve the selection criteria for new peace officers and to assist in developing remedial programs for current peace officers. The commission also proposes to test the use of interactive video and other technological training techniques which are less staff-intensive than the traditional classroom setting.

California Highway Patrol

The California Highway Patrol (CHP) is responsible for assuring the safe, convenient, and efficient transportation of people and goods across the State's highway system. The primary objectives are to minimize deaths, injuries, and property losses due to traffic accidents; to minimize traffic delays; and to provide protection and assistance to the motoring public.

The total 1984–85 fiscal year budget for CHP is proposed at $385,079,000 and 7,740.5 personnel years. This budget reflects a commitment to provide the necessary resources for increased law enforcement in California. It includes an increase of 145.5 personnel years and $11,939,000 in new money to provide additional traffic officers for the CHP. This will complete the final phase of Chapter 933, Statutes of 1981 (AB 202), to deploy 670 additional traffic officers on our highways.

These positions will be used to increase the level of service to the public by enabling the CHP to provide 24-hour coverage on *all* interstate routes, U.S. 101 and State Route 99; basic patrol coverage in all field commands, and to allocate coverage geographically on the basis of workload demand indicators.

A serious concern to all Californians is the drinking driver. Although some progress has been made in dealing effectively with the drinking driver, the problem continues at unacceptable levels. Alcohol consumption remains the leading cause of traffic fatalities in California. The cost to the people of this state in terms of deaths, injuries, and property damage continues to be too high.

In an effort to maintain the beneficial effect of recent legislative changes creating stricter penalties for drunk driving, the Governor's Budget proposes the expenditure of an additional $1,000,000 for increased Driving Under the Influence (DUI) enforcement. These funds will provide over 43,000 additional overtime patrol hours to be used exclusively for "on the road" drinking driver enforcement. The goal of this project is to reduce accidents caused by the drinking driver. The CHP estimates that the additional overtime hours should result in approximately 4,000 additional DUI arrests.

Natural Disaster and Emergency Response

The Public Safety function also includes natural disaster response and assistance programs. Because California's geographic, climate, and population characteristics combine to make it susceptible to emergencies, the role of the Office of Emergency Services (OES) is especially critical for assuring public safety through coordination of financial assistance and staff and equipment resources from all levels of government.

A total of $2.5 million and 17 new positions are proposed in the budget for OES to strengthen the State's response capacity. Major system improvements and expansions proposed for 1984–85 include:

- Catastrophic earthquake planning for Northern California (the Southern California plan is largely complete) and extension of the Earthquake Task Force within OES to assure a continued forum for direction and planning assistance from the private sector.
- Installation in Northern California of FIRESCOPE, the computerized firefighting system which is currently operational in Southern California. This system will make the most modern firefighting techniques available to citizens of the northern part of the State and at the same time will provide a back-up system for the southern project.
- Installation of the first phase of an 800 MHz emergency radio system for 12 state agencies which require separate channels for emergency operations. Under the Federal deadline for this project, the system must be installed and the channels loaded by 1986 or Federal authorization to use the channels will be revoked.

Economic Development

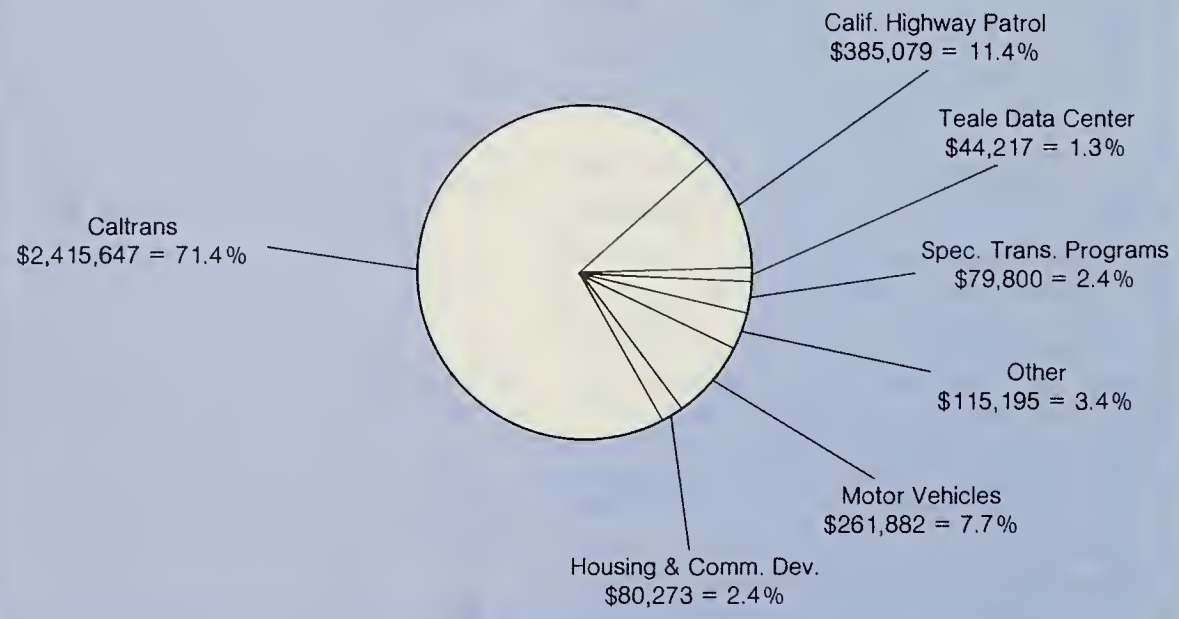
Strengthening California's business climate and, with it, the employment outlook for the people of this state is a key priority of this Administration. The Governor's Budget supports the economic development and new jobs strategy developed by the Administration to retain and attract private investment in California, to encourage new business location as well as business expansion, and to provide for a dynamic business partnership between the public and private sector.

Initiatives to spur economic progress are present throughout the Governor's Budget—from streamlining the regulatory environment to offering high technology education programs to provide a skilled workforce for the industries of the future. However, the Business, Transportation and Housing Agency bears the primary responsibility for economic development programs.

Expenditures in the Governor's Budget for programs under the direction of this agency total $3,382.1 million—an increase of $197.5 million or 6.6 percent, over the 1983–84 budget year. The allocation of these funds is shown in Figure 3.

Some of the important functions and departments which are within the purview of the Business, Transportation and Housing Agency include:

Figure 3
Business, Transportation and Housing
Proposed 1984–85 Expenditures
Amounts in Thousands
(All Funds)



Transportation

The State's transportation system is a vital link in the Administration's economic development goals. Without good transportation, business and commerce will suffer as the distribution of goods to markets becomes increasingly unreliable and the ability of employees to reach the workplace in reasonable commute times diminishes. Recognizing the need for a sound surface transportation system to support growth in industry, tourism, and agriculture, the Governor's Budget calls for the largest highway construction program in state history.

The Department of Transportation (Caltrans) operates an internationally recognized transportation network, which includes more than 48,000 lane miles of highway as well as rail passenger services under contract with AMTRAK and Southern Pacific. The Governor's Budget provides approximately 15,200 personnel years and $2.42 billion to Caltrans. Highlights of the 1984–85 budget are:

- $1.02 billion in total transportation capital outlay. The economic recovery, coupled with last year's increase in State and Federal gas tax levies, resulted in significant increases in funds available for transportation capital projects in California. These increases are reflected in the adopted 1983–84 Five Year State Transportation Improvement Program, which authorizes $6 billion in projects over the five year period.
- $15 million for implementing the computerized "Roadway Design System". In use by eight states, this system will undergo pilot testing in California beginning in April 1984. Successful execution of the pilot project will result in statewide adoption of the system to be supported by Teale Data Center with over $3 million in additional funds. Initial estimates of the savings created by this automation in terms of lowered staff requirements and earlier completion dates are set at almost $90 million over the first five years.
- $8.5 million and more than 50 additional personnel years are provided for highway maintenance improvements, including such safety-related items as signals, guardrails, and raised lanemarkers; for additional snow and ice control; and for equipment maintenance.
- A total increase of $19.7 million in State and Federal funds and other reimbursements to continue major improvements to the Peninsula Commute Rail Service. These improvements include acquisition of new rolling stock, modernization and acquisition of stations, and addition of new parking. Also, planning studies are proposed in 1984–85 for additional stations, a new maintenance facility, and the possible extension of service to downtown San Francisco. Coupled with continued marketing efforts to build ridership, these improvements are expected to help reduce congestion along one of the State's busiest transportation corridors by attracting 6,100,000 passengers in 1984–85.
- $3.2 million is provided for the "San Joaquins" Rail Service and $277,000 in additional funds is proposed for increased marketing for the "San Joaquins" and "San Diegan" passenger trains. In 1983–84 "San Joaquins" ridership is projected to increase 11 percent over 1982–83 levels and to increase another 18 percent in 1984–85. Dependent on continued ridership increases sufficient to meet the statutorily mandated fare box recovery of 55 percent, Caltrans will request approval to continue this rail passenger service into 1984–85.

Business Development

The Department of Economic and Business Development serves as one of the key state organizations in implementing economic and job creation strategies in California.

The first step in the Governor's agenda to reshape California's business climate is to earmark $16.7 million—$8.7 million in new money along with 16.3 additional personnel years—for the Department of Economic and Business Development. Program expenditures include:

- $1.8 million (General Fund) and 5.6 personnel years to fund a business advertising and marketing plan and to establish field offices in Los Angeles and San Jose, both high technology areas. With no major economic downturns, these proposed additional State resources could attract sufficient new business ventures to California to create 19,300 new jobs, generate more than $285 million in payroll, and more than $8.6 million in personal income tax revenue to the State.
- $5.1 million (General Fund) and 2.9 personnel years to implement a State tourism advertising and promotion campaign, which, given a stable economy, could generate $163 million

in travel expenditures, support 3,400 new jobs, and yield $6.4 million in State tax revenue and $2.3 in local tax revenue.

Tourism is one of California's leading industries, generating $27 billion in annual travel-related expenditures. This in turn supports over 500,000 jobs and state and local taxes of approximately $1 billion and $500 million respectively.

- A budget increase of $249,000 and 3.8 personnel years for the Small Business Revitalization Program to enable California to participate in this Federal program established by President Reagan in November 1982. By increasing the State's technical assistance capabilities to small cities and businesses, California will be able to obtain its fair share of Federal Urban Development Action Grant monies, which will help municipalities attract and retain business.

Motor Vehicles

The Department of Motor Vehicles (DMV) is vigorously continuing its efforts to reduce costs, increase productivity, and improve the level of its services through automation. In DMV field offices located throughout the State, businesses and the general public obtain information and certification necessary for the ownership and operation of private and commercial vehicles. To meet the public's needs, the 1984–85 budget proposes expenditures of $243 million and 7,265 personnel years.

Over the next 18 months, computers will be installed in 100 DMV field offices. Vehicle registration transactions will be automated first, followed by drivers license transactions. Full implementation will allow a dramatic reduction in staff and costs. During the next several years an estimated 930 positions will no longer be needed and costs will be reduced by $17 million annually. At the same time the public will experience better service and reduced waiting times at DMV field offices.

Health and Welfare

The Health and Welfare programs presented in the Governor's Budget are directly concerned with the physical, mental, and social well-being of Californians. These programs account for some 31 percent of the budget. For 1984–85, Health and Welfare expenditures total approximately $17.7 billion in combined State and federal funds. The allocation of these funds is shown in Figure 4 on the next page.

The major focus of Health and Welfare programs are the millions of Californians who need assistance in one or several of the program areas listed in the table below.

Except for the services provided through the State hospital system and the Employment Development Department, the primary contact for all the people served in the programs listed in the table below are local agencies. This emphasizes the need to provide as much discretion as possible to the local organizations to enable them to effectively and efficiently assist these people.

Mental Health

Mental health problems are treatable, but, if left untended, they can result in significant losses to society. This Administration believes that strong efforts must be made at both the State and county levels to treat and return mental health clients to useful lives in their communities. The Governor's Budget establishes a Mental Health Initiative to help ensure that California's community-based mental health system provides the range of needed services and that the State hospital system is brought to full accreditation and certification.

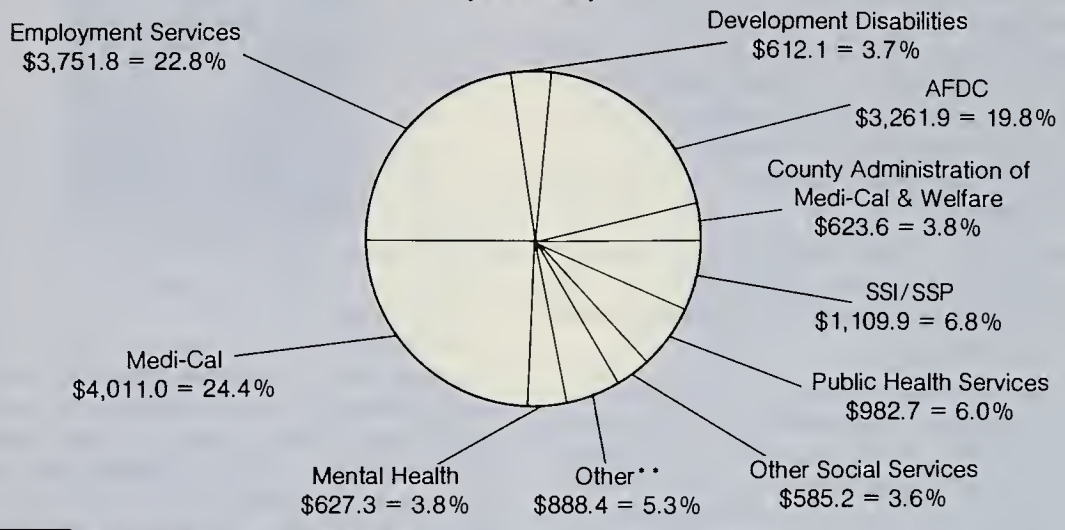
Community-Based Mental Health Services. The Governor's Budget proposes to transfer to local governments the control and responsibility for community-based mental health services. The intent of this transfer is to minimize State

Major Health and Welfare Program Caseloads

Program	Average Caseload 1983–84	Average Caseload 1984–85	Change
1. California Children's Services (treatment of physical handicaps)	350,920 [a]	371,840 [a]	20,920 [a]
2. Medi-Cal (provision of medical services to eligible poor)			
a. Certified eligibles	2,799,000	2,796,400	−2,600
b. Average monthly users	1,252,850	1,261,910	9,060
3. AFDC (support for unemployed persons with minor children)	1,660,170	1,661,130	960
4. SSI/SSP (support for aged, blind and disabled)	648,112	645,113	−2,999
5. State Hospitals			
a. Mental health clients	4,947 [b]	5,014 [b]	67 [b]
b. Developmentally disabled clients	7,270 [b]	6,965 [b]	−305 [b]
6. Community Developmentally Disabled Services			
a. Regional centers	65,936	70,516	4,580
b. Work activity program	11,763	12,493	730
7. Vocational Rehabilitation	53,000	54,000	1,000
8. Unemployment Services	256,722	243,000	−13,722
9. Meals for Elderly Citizens	23,500 [c]	23,500 [c]	0 [c]
10. In-Home Supportive Services	101,204	107,756	6,552
11. Food stamps	1,834,500	1,820,000	−14,500
12. Alcohol Programs	20,000 [d]	20,000 [d]	0 [d]
13. Drug Programs	6,700 [d]	6,700 [d]	0 [d]
14. Community Mental Health	450,000	450,000	0

[a] Reflects annualized estimate of CCS caseload based on the December Estimate of quarterly caseload.
[b] Represents the year-end population upon which the budget is based.
[c] Unduplicated participant count.
[d] Number of client admissions reflect treatment services which receive at least some state-administered funds. There are others served by the counties with county funds only.

Figure 4
Health and Welfare
Proposed 1984–85 Expenditures*
Amounts in Millions
(All Funds)



* Includes State Support and Local Assistance.

** Reflects allocations for the Health and Welfare Agency, Department of Aging, Department of Alcohol and Drug Programs, Health and Welfare Consolidated Data Center, Office of Statewide Health Planning and Development, Department of Rehabilitation, Emergency Medical Services Authority, Governor's Advisory Committee on Child Care, State Council and Area Boards on Developmental Disabilities, State support and county administrative costs for the Departments of Social Services and Health Services and Health Facilities Commission.

regulatory and bureaucratic involvement and to maximize the counties' ability to apply these funds to direct treatment services.

This transfer will result in an annualized reduction of the State's administrative operation equal to $3.3 million and 79 personnel years. The Governor's Budget channels these savings, as well as $35 million in new funding to this revised local program. The $35 million augmentation is intended to make up for lost purchasing power due to the inflation level for mental health treatment costs, which has substantially exceeded what has been available for cost-of-living adjustments over the past several years.

State Hospital System. Beginning in the 1984–85 Budget, this Administration is proposing the first phase of a multi-year program which will result in California's having the only fully accredited system of mental hospitals in the nation.

To achieve a level of treatment in line with national and state standards for state hospitals serving mentally ill patients and to accelerate their return to community living, the Governor's Mental Health Initiative proposes an augmentation of 198.5 net authorized positions and approximately $6 million. This augmentation represents the first increment of a three-year implementation of state hospital level-of-care staffing standards.

Also, the Mental Health Initiative proposes an augmentation of $2.6 million and 72 net authorized positions to reduce the budgeted hospital salary savings level from 7.1 to 5.5 percent. This augmentation is intended to curtail the incidences of prolonged position vacancies that are often necessary to meet the high salary savings level that is currently budgeted for the mental hospitals.

In conjunction with the hospital staffing improvements, the Mental Health Initiative proposes $21.7 million in capital outlay improvements for the State hospitals during 1984–85. This augmentation represents the first increment of a five-year capital outlay plan to bring the State hospitals into compliance with fire and life safety requirements and provide environmental and security enhancements for hospital patients. These improvements will better ensure the safety and well being of hospital patients and will increase the State hospitals' opportunities for increased Federal funding through certification and

accreditation. The hospitals affected are:

Atascadero	$1,974,000
Metropolitan	11,147,000
Patton	3,135,000
Camarillo	1,227,000
Napa	4,197,000
	$21,680,000

The principal projects to be funded by the Mental Health Initiative during 1984–85 are fire and life safety and environmental improvements at Metropolitan State Hospital's Chronic Treatment-West Complex Unit and environmental improvements for young acute psychiatric patients at Napa State Hospital. Proposed within these amounts is approximately $1.2 million for resident furnishing for mental health patients.

Transfers to Local Government

This Administration is strongly committed to the position that government services are most effectively delivered if those who are actually providing the services have sufficient flexibility to meet the special needs of recipients in their individual communities. To accomplish this goal those at the State level must become less involved in the day-to-day process of providing services and focus their concerns on assuring that the overall goals of individual programs are met.

As part of this policy, the Administration will be supporting legislation, to be effective January 1, 1985, to transfer basic responsibility for various programs to local government. This transfer will allow local governments more flexibility in meeting their own community's needs and, thereby, increase the effectiveness of these programs. The savings generated by reducing the number of persons involved in these programs at the State level will be made available to local governments.

Specifically, the Governor's Budget proposes to:

- Establish a Public Health Enhancement Program (PHEP). This program is designed to enhance local government's ability to serve individual community public health needs through the transfer of the following five programs from the State to the counties: Dental Disease Prevention, Preventive Health to the Aged, Immunization Assistance, Child Health Disability and Prevention, and specific Maternal and Child Health local assistance programs.

  The $852,000 saved by the elimination of 83 positions in the department overseeing these programs is also proposed to be transferred to local government. In addition the Administration will support, as part of this legislation, an augmentation of $1.25 million to assist in this transfer and to provide local government with the ability to expand in areas of high need.

- Transfer Family Planning to Local Government. An augmentation of $4.75 million to the level of funding contained in this budget will be included in the proposed legislation to assist in transferring Family Planning to local government and to provide local government with the ability to expand in areas of high need. In addition, the $445,000 saved by the elimination of the 27 positions currently administering this program at the State level is proposed for inclusion in the local funds contained in the Governor's Budget.

- Transfer most Alcohol and Drug program activities to Local Government. The Governor's Budget proposes to consolidate the alcohol and drug programs, to reduce the State's administrative involvement, and to provide a greater opportunity for local governmental entities to meet their specific needs. Since through consolidation most State statutory and regulatory requirements will be either lessened substantially or eliminated entirely, both levels of government will be able to reduce administrative activities.

- At the State level, both the General Fund and Federal fund savings will be used to increase the amount of money made available to serve clients at the local level. To assist in this transfer and to provide local government with the ability to expand in areas of high need, an augmentation of $5 million to the level of funding contained in this budget will be included in the proposed legislation.

Other Health and Welfare Provisions

In addition to major policy initiatives raising the level of mental health services and increasing county government autonomy over the administration of health and welfare services in their communities, the Governor's Budget includes the following:

- Continuing the present level of rates paid to medical practitioners and others who provide medical services as well as expanding controls on the utilization of specific medical procedures and services implemented in the

Medi-Cal reform legislation (Chapters 328 and 1594) of the 1982 legislative session.

- Noting that the special appropriation established for nonelective abortions is insufficient for full-year funding of the elective abortions policy mandated by a temporary restraining order issued in 1983–84 by the Court of Appeals. The 1984–85 budget assumes a nonelective abortion policy similar to that adopted by the Legislature in 1983–84. Continued provider payments in 1983–84 will depend on further court action.
- Estimating that accrued savings to the Medi-Cal program will total approximately $235.4 million ($117.7 General Fund) as a result of reimbursing hospitals on a negotiated contract basis. The 1982 Medi-Cal reform legislation (Chapters 328 and 1594) authorized the State to negotiate contracts with private sector providers of health care services for the delivery of hospital inpatient services to Medi-Cal beneficiaries.
- Implementing a new fiscal intermediary contract with private sector accounting institutions to process Medi-Cal claims for payment, beginning in 1984–85 and extending through 1988–89. The anticipated savings commensurate with the provisions of the new contract are estimated to be approximately $41 million ($11.3 million General Fund) over the life of the contract as compared to current contract costs.
- Supporting legislation to repeal the Special Circumstances program for SSI/SSP recipients for a General Fund savings of approximately $3 million. The benefits paid under this program duplicate many which are available under other programs and are provided at a very high administrative cost.
- Adding State funds to enhance Federal funding for the development and installation of on-line Food Stamp issuance systems in Fresno, San Francisco, and Los Angeles Counties. On-line issuance is expected to reduce both administrative costs and the number of unauthorized coupon issuances.
- Allocating $1 million to establish a prevention initiative to reduce the incidence of developmental disabilities in California. The Administration's goal is to reduce the occurrence of developmental disabilities by identifying environmental hazards and high risk groups; providing educational and follow-up services; and developing community prevention services in accordance with long range prevention plans. The funding proposed in 1984–85 will enable regional centers to complete interagency planning, increase awareness and utilization of genetic prevention services, and initiate community prevention programs.
- Proposing $1.4 million for replacement of irreparable equipment and purchase of equipment needed in State hospitals for the health and safety of residents who are developmentally disabled.
- Providing General Fund expenditure to meet the caseload increases in the In-Home Supportive Services and Crippled Children Services programs which were funded in 1983–84 by one-time Federal "Jobs Bill" money.

County Administration

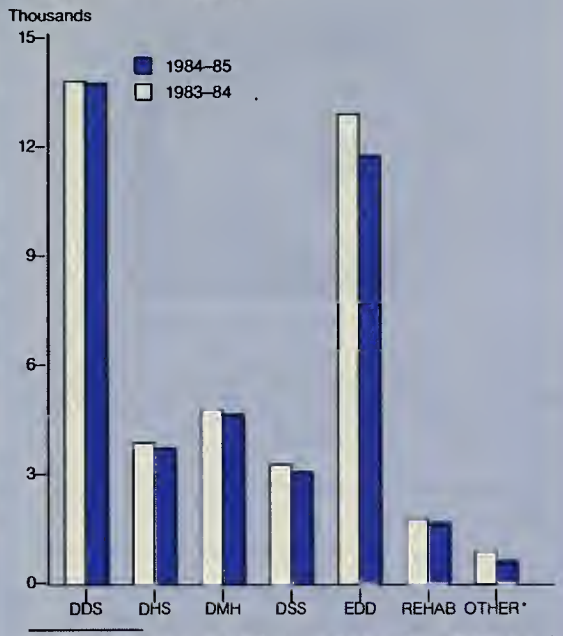
Recognizing local governments' prerogative to establish salary levels they believe sufficient to meet the needs of their individual communities, the budget proposes to augment county administration expenditures for AFDC and Medi-Cal eligibility determination. This $17.7 million in new money is intended to restore State funding of local cost-of-living adjustments (COLAs) which had been granted by the counties over the past three years.

In the past some counties chose to understaff in order to fund salary levels above those which were supported by State funding. This resulted in some counties understaffing the number of eligibility workers and increasing the potential for higher error rates in these programs. General Fund costs for overpayments to ineligible recipients and possible Federal sanctions are significantly more costly than restoring unfunded county salary increases.

State Staffing

All departments in the Health and Welfare Agency have done a major review of their activities with the aim of streamlining and eliminating, where possible, unnecessary and duplicative activities. Figure 5 shows that, when combined with the fluctuations created by changing client workload, this review has succeeded in reducing total personnel years within the Agency by over 1,750 or −4.3 percent from 1983–84.

Figure 5
Health and Welfare Personnel Years



*Reflects allocations for the Health and Welfare Agency, Department of Aging, Department of Alcohol and Drug Programs, Health and Welfare Consolidated Data Center, Office of Statewide Health Planning and Development, Emergency Medical Services Authority, Governor's Advisory Committee on Child Care, State Council and Area Boards on Developmental Disabilities, and Health Facilities Commission.

Inflation Adjustments

Recognizing the considerable lessening of inflation over the last year-and-a-half, the budget proposes a basic two percent inflation adjustment for almost all health and welfare programs. This would entail an approximate $137 million increase in Health and Welfare programs in 1984–85. No additional funds are proposed for the Medically Indigent Adult Program as all indications are that the current level of funding is sufficient to meet the projected demand in 1984–85.

Included in this proposal are the AFDC and SSI/SSP programs. As can be seen in the table below, California has the highest SSI/SSP and AFDC financial aid payments standards in the 10 most populated states. This has contributed to California's having a greater share of the nationwide AFDC and SSI/SSP caseload than is California's percentage of the overall national population. The budget proposes to gradually bring California's levels nearer to that of other states by reducing annual increases for inflation.

Ten Most Populated States
SSI/SSP and AFDC Payments as of July 1, 1983

States[1]	SSI/SSP Payment Standards				AFDC Maximum Aid Payment
	Aged and Disabled		Blind		
	Individuals	Couples	Individuals	Couples	Family of 3
California	461.00	853.00	516.00	1,000.00	526.00
New York[2]	365.00	532.00	365.00	532.00	507.00
Texas[3]	304.00	456.00	304.00	456.00	148.00
Pennsylvania	337.00	505.00	337.00	465.00	350.00
Illinois[4]	304.00	456.00	304.00	456.00	320.00
Ohio[3]	304.00	456.00	304.00	456.00	263.00
Florida	304.00	456.00	304.00	456.00	395.00
Michigan[2]	329.00	493.00	329.00	493.00	231.00
New Jersey	331.00	478.00	331.00	478.00	360.00
North Carolina[3]	304.00	456.00	304.00	456.00	202.00

[1] In descending order by state population.
[2] SSI/SSP Grant levels vary regionally within the State.
[3] These states do not supplement SSI.
[4] This state does not have a standard allowance for its SSP. Payments are based upon individual needs and circumstances. The average supplement to the federal payment shown here in July 1983 was $66.85.

Agriculture

Exceeding $14 billion in annual production, California's agricultural industry is the largest in the nation. The Department of Food and Agriculture is charged with protecting, promoting, and regulating this industry. The department's major areas of responsibility include:

Assuring an abundance of California produced food and fiber, developing policy and providing assistance in such areas as marketing and exporting, protecting public and worker health and safety, preventing or eradicating intrusions of harmful plant and animal pests and diseases, developing and enforcing weights and measures standards for all levels of commerce, registering and regulating agricultural chemicals, and inspecting foods and commodities for quality and safety.

The Governor's Budget proposes $118,471,000 for the Department of Food and Agriculture, which is a 3.2 percent increase over 1983–84. This includes $334,000 for the expansion of the Environmental

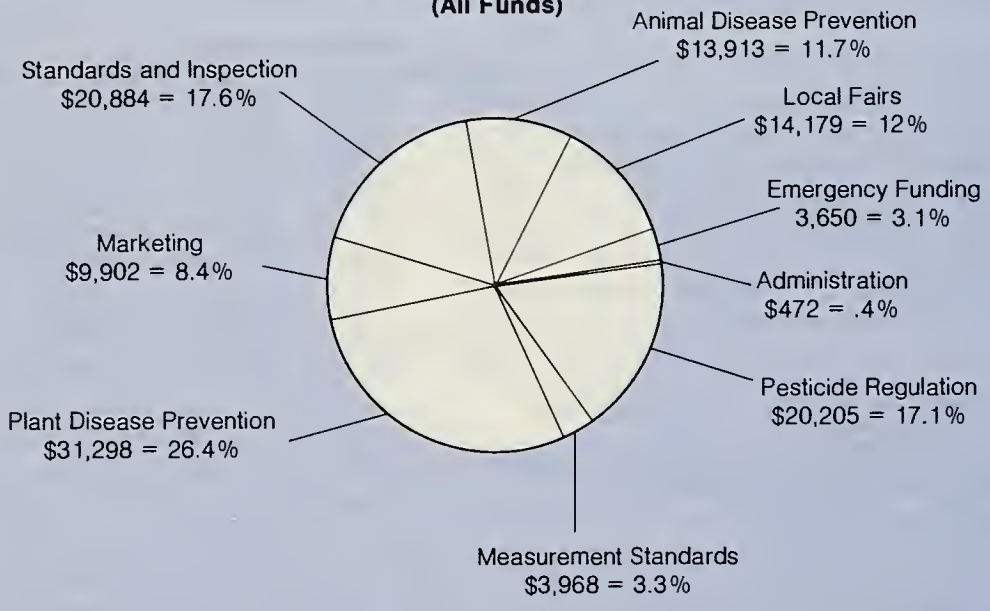
Hazards Assessment Program to perform on-site monitoring of pesticides. The allocation of these funds is shown in Figure 6.

Key expenditure areas in the 1984–85 Budget include:

- Continuing the orderly marketing of agricultural commodities produced in the State through development of a strong export marketing program, and assistance to the

Figure 6
Agriculture
Proposed 1984–85 Expenditures

Amounts in Thousands
(All Funds)



industry in establishing standards for commodities, packaging, and marketing.

- Continued eradication efforts directed at such pest infestations as Mediterranean fruit fly, cotton boll weevil, gypsy moth, Japanese beetle, Mexican fruit fly, oriental fruit fly, and apple maggot. The Department is also planning a major exclusion and detection program to help prevent the introduction of plant and animal pests and diseases resulting from the more than 600,000 anticipated visitors to the 1984 Olympics in Los Angeles.
- Research projects to determine pesticide resistance and residues on cotton; to identify effects of curly top virus disease on field crops and to investigate various other problems severely affecting agriculture today.
- A capital outlay program of $4,537,000 which includes funding for the construction of two additional inspection stations.
- Continued funding for the University of California agricultural research program which is responsible for projects to improve food and fiber productivity, pest management, conservation and management of renewable natural resources, enhancement of the environment, and food product development and marketing. This program is supported by $65 million in State funds, $20 million from Federal sources, and $8 million in special grants, endowments and gifts.

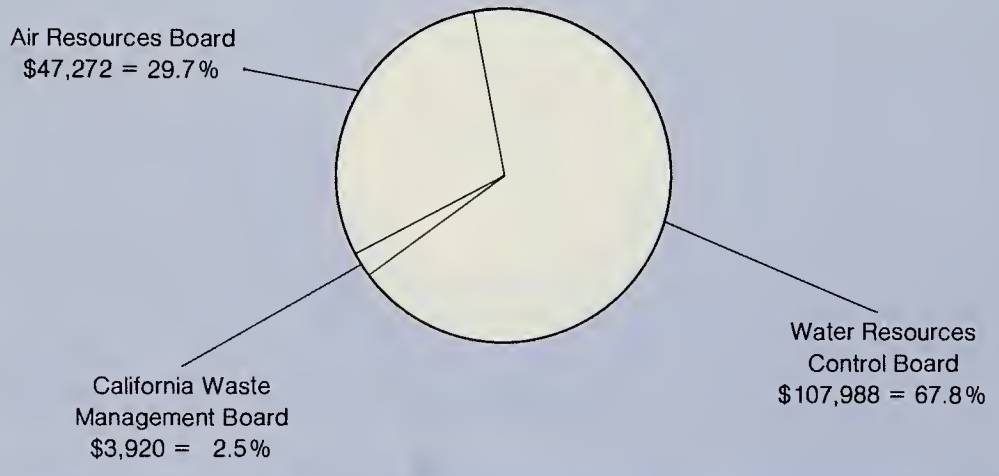
Environmental Quality

California's environmental quality programs are concerned with protecting air and water quality; overseeing the disposal of solid wastes; managing the clean-up, disposal and storage of toxic wastes; and monitoring development of the State's Outer Continental Shelf oil and gas resources. These programs are targeted at ensuring that the laws designed to safeguard the public health are carried out.

In this budget the Administration has proposed major steps to halt environmental degradation in California. The Governor's Budget has substantially increased funding for the Toxic Substances Control Program and for the Air Resources Board. This budget launches a five-year program for the permitting of every hazardous waste facility in the State. In addition the budget increases funding for campaigns to eliminate groundwater contamination from leaking underground tanks and for the Leviathan Mine acid leaks in the Sierra Nevada.

The Environmental Affairs Agency has the major responsibility for these programs. It oversees the Air Resources Board, the State Water Resources Control Board and the California Waste Management Board. The Governor's Budget allocations to these functions are shown in Figure 7.

Figure 7
Environmental Quality
Proposed 1984–85 Expenditures *
Amounts in Thousands
(All Funds)



* Does not include toxic waste management programs.

The funding provided for these three boards totals $159.2 million and 1350.5 personnel years, a reduction of two percent from the 1983–84 budget. This reduction reflects the March 1984 termination of the Vehicle Inspection Program in the South Coast Air Shed which cost $13.9 million. These environmental quality programs represent approximately 0.3 percent of the State budget.

In addition, the Governor's Budget provides $58.1 million for the Toxic Substances Control Program, which is administered by the Health and Welfare Agency, but is discussed in this section of the Budget Summary.

Toxic Substances Control

One of the most serious problems facing California as an industrial society is the enormous quantity of hazardous wastes generated by chemical, petroleum, electronic and other industries. Over the past few years, short and long-term detrimental effects to the health of citizens from this hazardous waste have been documented.

To correct these problems and prevent future ones, the Administration has made toxic waste control a major priority. Therefore, the Governor's Budget augments the Toxic Substances Control Program by 67.5 positions and $2,147,000 to increase permitting, surveillance and enforcement activities.

This augmentation will allow California to institute a five-year program in which, by June 30, 1988, all hazardous waste facilities will have been permitted. The Environmental Protection Agency has indicated that Federal laws will require states to permit all facilities within a seven or ten year-time frame. California, in setting a five-year deadline, will be accelerating those activities which directly enable the State to protect the public health and environment.

At the same time, enforcement of hazardous waste laws will be increased which will enable California to aggressively curtail illegal disposal of hazardous wastes.

It is important to note that the task of managing toxic materials requires the coordinated effort of many departments throughout State government. These various department's may generally be classified into two groups:

- Those which regulate the existence, storage and use of materials which may be considered toxic. Included in this group are: the Department of Health Services, the Department of Food and Agriculture, the Department of Industrial Relations, the State Water Resources Control Board, the California Highway Patrol and the Air Resources Board.
- Those which do not perform regulatory activities, but assist in monitoring and cleaning-up toxic materials. Included in this group are: the Department of General Services, the Department of Fish and Game, the Department of Water Resources, the Department of Transportation and the Office of Emergency Services.

The Governor's Budget includes program expenditures across this broad spectrum of State agencies and departments to focus their attention and activity on the Administration's toxic waste management priority.

Air Quality

The Air Resources Board works closely with local air pollution control districts to curtail air pollution in California. The Board is responsible for the control of motor vehicle emissions statewide and coordinates state and local programs to control stationary sources of emissions.

The Governor's Budget increases Air Resources Board funding by $6.1 million or 15 percent over last year—exclusive of the Motor Vehicle Inspection Program which terminates in March 1984. The Governor's Budget expands the following programs for identification and regulation of air quality problems:

- An additional $2 million and 5.7 personnel years are proposed to double the Acid Rain Program implemented as a result of legislation (Chapter 1473) passed in 1982. This legislation provided for a five-year program to design and implement a comprehensive research and monitoring program to study acid deposition in California.
- An additional $889,000 and 5.7 personnel years are proposed to increase the Board's efforts to determine the health effects of toxic air contaminants. These additional resources will permit the Board to investigate the concentrations and potential effects of 50 identified contaminants.
- An additional $900,000 and 2.4 personnel years are proposed for increasing the $5 million allotted in 1983–84 for research efforts. These additional funds will allow the Board to expand its research efforts in such areas as

blood lead levels in newborn infants, ozone and sulphur dioxide on rice yield, characterization of carcinogens resulting from incineration of municipal refuse, monitoring and survey of sources of benzene emissions, durability of electronic emission control modules for late model year automobiles, aerosol characterization experiment in Southern California, and effects of continuous dynamic fumigation on air quality.

Water Quality

The State Water Resources Control Board and the nine Regional Water Quality Control Boards work to preserve and enhance the quality of California's water resources, ensure that adequate supplies are available, and promote the effective allocation and use of these water resources.

The Governor's Budget proposes to increase funding for the Board's operation by $2.5 million or 2.4 percent over the 1983–84 level. With this increased funding, the Board will be able to respond to the Administration's priority on rectifying situations where toxic substances threaten the water quality of the state by continuing the following two major pollution control programs:

- Elimination of the threat of ground water supply contamination from leaking underground tanks. About one-half of the State's drinking water comes from wells which are less than 1000 feet deep. In March, 1982, industries in the Silicon Valley discovered that some of their underground storage tanks were leaking and contaminating underground drinking water supplies. These industries have looked to the State Water Resources Control Board for guidance in dealing with leaking underground tanks and have worked closely with the Board to develop a program for detecting and mitigating such leaks.

  Recent legislation, Chapters 1045 and 1046, Statutes of 1983, defined and expanded the Board's role concerning the identification and regulation of underground tanks. During the start-up period for the programs established pursuant to Chapters 1045 and 1046, an interim program designed to resolve the immediate threat to ground water by leaking underground tanks is proposed. A total of $2.5 million and 52.2 additional personnel years are proposed for these programs in 1984–85.

- Clean up of acid leaks from the Leviathan Mine. Another major clean-up program involves the Leviathan mine in the Sierra Nevadas which is emitting acid run-off into Leviathan Creek. This open-pit sulphur mine, was abandoned by its owners in the early sixties. Since then acid run-off into Leviathan Creek has killed aquatic and plant life for approximately 13 miles along the creek.

  The budget proposes $1.5 million of State funds to be added to private funds which have also been made available for this project. These moneys are to be used to fund the second-year effort of a three-year plan in which industry and government are working together to correct the situation. The three-year plan will cost an estimated $5.2 million of which $2.9 million will be funded by the State and $2.3 million will be from private sources.

Natural Resources

California's natural resource base is uniquely rich and diverse. It is the responsibility of the Resources Agency to protect this natural resource heritage for the people of California through a wide range of programs to ensure the preservation, sound management, and wise use of the State's water, fish, wildlife, forest, mineral and recreational resources.

The Governor's Budget provides funds for a number of key resource management activities. It responds to the pressing need for flood control projects in the wake of the high precipitation levels of recent years. Funding is also provided for coastal protection and restoration activities and for community water protection and development projects.

Under the Governor's Budget, total program expenditures for State operations and local assistance of $676,273,000 are provided, as shown below. This represents a 13.2 percent reduction over 1983–84—a decrease largely due to smaller bond debt service costs for the State Water Project, completion of several energy development programs, and a reduction in local assistance grants in the Department of Parks and Recreation.

Resources
Proposed 1984–85 Expenditures
In Thousands
(All Funds)

Entity	*Total State Operations and Local Assistance*	*General Fund*
Agency Secretary	$1,488	$1,098
Special Resources	1,218	848
Conservation Corps	37,219	20,412
Energy Commission	27,854	–
Colorado River Board	650	211
Conservation	15,493	10,602
Forestry	188,864	139,703
State Lands	12,058	11,225
Seismic Safety Commission	403	403
Fish and Game	80,253	5,894
Wildlife Conservation Board	485	–
Boating and Waterways	25,225	3,111
Coastal Commission	6,861	6,506
Coastal Conservancy	8,617	–
Parks and Recreation	108,192	62,711
Santa Monica Mountains Conservancy	530	319
S.F. Bay Conservation and Development Commission	1,242	1,242
Water Resources	159,621	35,398
Total	$676,273	$299,683

Forestry

The Department of Forestry is responsible for the conservation and development of California's forest, watershed and range lands. The department maintains a highly professional and integrated urban and rural fire fighting organization that is designed to meet the high levels of fire hazard that exist within the State. In addition to fire protection, the department is responsible for resource management and regulation of timber harvest practices.

Dutch Elm Disease Program. Dutch Elm Disease is a fungus that is carried by beetles and, if left unattended, can completely destroy the population of California's five to six million elm trees within the next twenty years. The disease containment program was initiated in 1975 and is in effect in seven Bay Area counties. For 1984–85, $834,000 is proposed to expand the program into San Francisco and the remaining portions of three other Bay Area counties where the disease has been discovered. In addition, the department will contract with the California Conservation Corps to perform the survey, detection, sampling and removal work.

Automated Information System. The Department of Forestry responds to over 90,000 emergency incidents annually. This creates a monumental paper logjam. For 1984–85, $598,000 is proposed to implement an automated data gathering and information system. These funds will be used to purchase necessary computer equipment. Not only will this system greatly improve operational efficiency and facilitate the recovery of reimbursable costs, but will also allow the department to redirect substantial staff resources to emergency response activities.

Fire-Fighting Airtanker. In 1983–84, the department will modify one aircraft at a cost of $139,000 for use in fire protection and resource management programs. In 1984–85, the Budget provides $274,000 for modifying two additional aircraft. This will enhance the department's fire fighting capabilities.

Parks and Recreation

The Department of Parks and Recreation is responsible for acquiring, preserving, developing, and managing the natural, cultural, and recreational resources in the State Park System. This system consists of 266 individual units, including 34 units administered by local and regional park agencies. These park units contain approximately 1.2 million acres, with over 240 miles of ocean and bay frontage and 675 miles of lake, reservoir and river frontage. Nearly 64 million visitor-days are expected in 1984–85.

The department's $102 million budget for 1984–85 represents a $46 million decrease from 1983–84. This decline is due primarily to a reduction in local assistance grants funded from Federal Funds, 1980 Bond Funds, and Energy and Resource Funds.

The most significant proposed change in 1984–85 is a $4.4 million fund shift from the State Park and Recreation Fund to the General Fund to make up for an anticipated revenue shortfall. This change will allow full staffing of maintenance and visitor service functions.

The department's 1984–85 capital outlay program is $43.2 million and contains $22.8 million for the development of various state park units, $11 million for acquisition, $5.7 million for the development of off-highway vehicle areas, and $3.7 million for planning.

Fish and Game

Programs for the preservation and enhancement of fish, wildlife and natural habitat are carried out by the Department of Fish and Game. The Governor's Budget provides an increase of $6,254,000 or 8.5 percent over the department's 1983–84 budget. Of this amount, $4.2 million is attributable to the following key programs:

- $2,014,000 for continued restoration and enhancement of the Bolsa Chica and Upper Newport Bay coastal wetlands. These wetlands are an integral part of the Pacific flyway providing valuable food and shelter to the millions of migrating waterfowl which use this route. The restoration of these wetlands is essential to ensure the perpetuation of the fish and wildlife species dependent upon these ecologically important habitats.
- $1,000,000 to continue fish and wildlife habitat improvement on National Forest and Bureau of Land Management lands in California in order to maintain healthy and prosperous populations of fish, wildlife and plants.
- $745,000 to continue a salmon and steelhead restoration program aimed at increasing the State's depleted salmon and steelhead resources.
- $447,000 to intensify existing efforts to rebuild the State's declining striped bass population.

Water Resources

The role of the Department of Water Resources is to protect, develop, and manage California's water. The department has a major responsibility for supplying suitable water for household, agricultural, industrial, recreational and power generation uses as well as for fish and wildlife support. The department also has major responsibilities for flood management and dam safety.

The Governor's Budget assigns approximately 72 percent of the department's state operations and local assistance funding to State Water Project activities. This water project is one of the most massive flood control and water management systems in the world. It collects, stores, and transports water from Northern California to Central and Southern California for agricultural and domestic use.

The Governor's Budget has been reduced by $50 million compared to 1983–84, due primarily to the anticipated commitment of all available Safe Drinking Water Project loan and grant funds during 1983–84.

Major proposals for 1984–85 include legislation, to be introduced in early 1984, to use $22.4 million of the existing $25 million tidelands oil allocation for a local water protection and development program. This program will include $10 million to maintain the Sacramento-San Joaquin Delta levees.

A $9.9 million loan program will also be proposed to alleviate ground water overdraft problems which threaten water supplies and agricultural production. Other elements of the program include $2 million for local planning assistance, and $500,000 for acquisition of riparian vegetation essential to flood control.

The Governor's Budget also proposes using $2.6 million in tidelands oil monies to continue operation of the Los Banos demonstration desalting facility.

In 1984–85, $14,798,000 is provided from the General Fund for floodcontrol projects designed to offset the effects of two consecutive years of record water runoff. Projects include $830,000 to restore the flood carrying capacity of the Sacramento River, and $500,000 to repair a facility which controls water flowing into the Butte Basin and Sutter Bypass. A total of $168,000 is proposed to improve the department's ability to forecast flood emergencies. The remaining $13,200,000 provides for continuation of the State's flood control subventions program.

Boating and Waterways

The Department of Boating and Waterways' objectives are to develop and improve boating facilities throughout the State, to promote boating safety, to license yacht and ship brokers and salespersons, to develop shoreline protection measures, and to conduct a beach erosion control program in cooperation with Federal and local agencies.

The Governor's Budget proposes $25,225,000 for State operations and local assistance. Of this amount, $2,885,000 is provided from the General Fund for two beach erosion control projects:

- The Imperial Beach, San Diego County project involves a combination of shoreline protection measures necessary to preserve the beach, which has receded more than 200 feet in the past four decades, as well as to preserve nearby homes, businesses and roadways. State funding of $1,355,000 represents less than a quarter of the project's total cost of $6,300,000, with the remaining funds coming from Federal ($3,590,000) and local ($1,355,000) agencies.
- The Pacifica Shore project in San Mateo County will make a recreation beach and fishing pier accessible to the public, as well as to emergency vehicles and other city services, during high wave conditions. The project will also protect roadways and other public utilities from further wave damage. State funding of $1,530,000 will be matched by $510,000 in local funds.

Other major programs included in the Governor's Budget are $11,350,000 for development of small craft harbors, $3,933,000 for development of boat launching facilities, and $150,000 to control the water hyacinth, which threatens to clog marinas and navigational channels in the San Joaquin Delta area. These additional programs will be funded from the Harbors and Watercraft Revolving Fund.

State Coastal Conservancy

The State Coastal Conservancy was established within the Resources Agency by Chapter 1441, Statutes of 1976, to develop and implement programs to protect, restore and enhance coastal resources in keeping with the policies established in the California Coastal Act of 1976. Specifically, the policies of the Coastal Act provide for: 1) public access to the coast; 2) preservation of the marine environment; 3) enhancement of coastal land resources; and 4) a balanced coastal development program.

The Governor's Budget proposes a total expenditure of $8,617,000. This amount reflects an increase of $479,000 or 5.9 percent over the Conservancy's 1983–84 budget. Of this amount, $352,000 is proposed as a loan from the State Coastal Conservancy Fund to finance start-up operations associated with the implementation and administration of a new urban waterfront restoration program mandated by Chapter 1264, Statutes of 1983.

This legislation created the California Urban Waterfront Area Restoration Financing Authority, with authorization to issue up to $650 million in tax exempt revenue bonds and to undertake urban waterfront restoration projects upon recommendation by the Conservancy. These projects would not only enhance the State's urban waterfront resources but would provide a means of establishing or expanding businesses, creating more employment opportunities, as well as providing new sources of revenues to enhance the economic base of the involved communities.

Judicial*

Article VI of the Constitution creates the Supreme Court and the Courts of Appeal to exercise the judicial power of the State at the appellate level. In addition, the Article establishes the Judicial Council to oversee and administer the State's judicial system.

The Judicial Branch is proposing a 1984–85 funding level of $51.8 million, a 16.8 percent increase over their 1983–84 budget.

- The 1983–84 budget reduced public defender services available to appellate courts throughout the state. Simultaneously, the Administration reserved $1.5 million for augmentation of the Judiciary's budget for court-appointed counsel to ensure continued legal representation as constitutionally required. To assure adequate counsel for the anticipated 6,000 cases, pilot projects were initiated through contracts with non-profit agencies to provide representation, recruit private counsel, and oversee the quality of representation.
- The 1984–85 budget provides an increase of $2.8 million to extend the court-appointed counsel pilot projects statewide and to compensate counsel.
- The budget also includes $320,000 for Coordination Proceedings, in which judges are assigned to provide effective judicial management of cases which have common issues pending in different trial courts. Additionally, modification of an existing local assistance budget item (0420-101-001) is proposed to permit the use of any savings accruing from superior court judgeship vacancies to help meet future cost increases in Coordination Proceedings.
- The 1984–85 budget includes operating expense increases of $1.2 million for facilities and $183,000 for equipment repair and maintenance.
- To meet workload in the Courts of Appeal, the budget proposes $475,000 for eight central staff attorneys, $373,000 for seven secretaries, $225,000 for clerks' office staffing, $200,000 for five administrative assistants, $74,000 for two

librarian positions, and $114,000 to expand the Expedited Appeal Program which substitutes oral arguments for written briefs whenever feasible. Three positions and $430,000 are proposed for administrative support in the Judicial Council.

* The proposals included in this section are those submitted by the Judicial Branch and do not necessarily reflect the Governor's position on these issues.

General Government

The General Government area of the Budget includes departments which provide a wide range of programs and services to various segments of the public as well as other State agencies. Services and programs include protection of consumer rights; maintenance of high standards of practice in the professions licensed by the State; promoting the welfare and safety of the workforce in California; promoting artistic awareness and expression in California; managing the merit and non-merit aspects of the State's personnel system; administering retirement systems for teachers and public employees; and providing centralized supportive services to other State departments.

Highlights of the Governor's Budget provisions for the departments providing these and other services are discussed below.

Administrative Law

While State government has a critically important responsibility to serve the public interest, it is equally important that the State not infringe unnecessarily on the rights and privacy of citizens, the business community, and local governments.

The Office of Administrative Law was created to monitor and reduce the growth of administrative regulations and to assure the Governor, the Legislature and the public that the State's laws are fairly interpreted by State agencies with a minimum of regulatory red tape. Above all, the office is intended to be the private sector and general public's window on government by providing a forum for their involvement in the formulation of regulations aimed at them.

The Governor's Budget provides the office with an additional $593,000 to establish a legal unit charged with determining if informal agency rules and orders are actually regulations. The new funding will also be used to provide greater public outreach and information, to reformat and upgrade State publications and reference materials used by government and the public to keep track of regulatory actions and rulings, and to recognize workload increases in the office resulting primarily from new legislative requirements for reviewing regulatory impacts.

State and Consumer Services

This Agency oversees the operations of: the California Museum of Science and Industry, the

Department of Consumer Affairs, the Department of Fair Employment and Housing, the Fair Employment and Housing Commission, the Office of the State Fire Marshal, the Franchise Tax Board, the Department of General Services, the State Personnel Board, the Public Employees' Retirement System, the State Teacher's Retirement System, and the Department of Veterans' Affairs.

The Governor's Budget proposes a combined expenditure of $1,530,219,000 for all organizations within the agency. This represents a 4.4 percent increase over 1983–84. Figure 8 presents the proposed expenditure totals for many of these departments.

The Governor's Budget highlights for the State and Consumer Services Agency include:

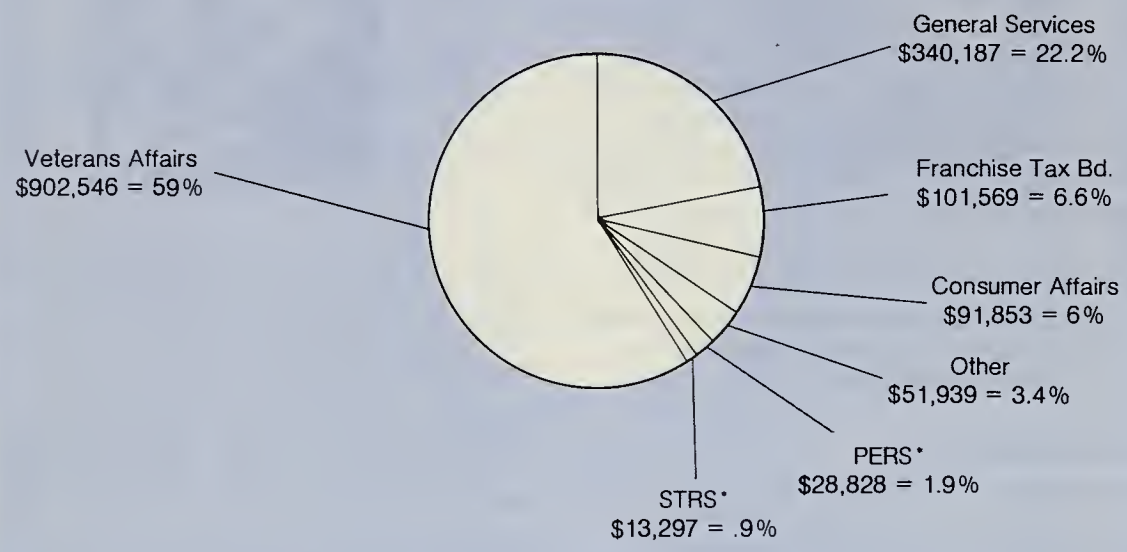
Consumer Affairs

The Department of Consumer Affairs is responsible for protecting and representing consumer rights and interests and for ensuring high standards of practice in the professions licensed through this department by the State of California.

The Governor's Budget provides $91,853,000 to the department. This represents a 10.2 percent increase over 1983–84. The funding augmentation is intended to strengthen the department's programs in licensing and enforcement activities, to assist consumers and consumer groups in handling complaints, to aid consumer co-op development, and to assist senior citizen groups in maintaining and expanding senior citizen discount programs.

The Governor's Budget also proposes full year funding for the biennial vehicle inspection program scheduled to begin in April of 1984. The budget for the Bureau of Automotive Repair has been

Figure 8
State and Consumer Services
Proposed 1984–85 Expenditures*
Amounts in Thousands
(All Funds)



* Includes State Support Expenditures only.

augmented by $6.3 million for the program, which is expected to reduce vehicle-caused pollution by as much as 25 percent by 1987.

General Services

The Department of General Services is responsible for providing centralized support services to other State departments and for increasing effectiveness and economy in the administration of State government. Major activities of the department in the 1984–85 budget year are summarized below:

- Deregulation and divestiture of the Bell Telephone system will significantly impact the workload of California State government. State agencies will no longer be able to rely on the local utility to provide all telephone equipment and related services such as training, consultative services, and total maintenance as in the past. The local utility will furnish only dial tone after January 1, 1984.

  The Administration is approaching this situation as an opportunity to develop a more cost effective and efficient communications system for State government. The following actions have already been taken:

  (1) A Request For Information (RFI) was issued on October 22, 1983, to over 150 vendors of telecommunications goods and services.

  (2) Interagency "review" and "design" teams were directed to develop a telecommunications program, using information from the RFI responses, for California State Government and its political subdivisions by March 31, 1984.

  (3) A fund of $18.2 million has been provided in the Governor's Budget to begin development of a backbone telecommunications network, to carry voice, data, and video communications traffic, in digital format.

- The Department's 1984–85 capital outlay program proposes total expenditures of $22.4 million, including approximately $2.8 million to modify State high-rise buildings to conform to fire and life safety standards; $14.4 million to construct new office buildings; and $3.9 million for continuation of the PCB disposal program.

Veterans' Affairs

The Department of Veterans' Affairs has a three-fold objective: (1) assisting in securing State and Federal benefit entitlements for veterans and their dependents; (2) administering a low interest farm and home loan program which has successfully provided over 359,000 long-term housing and farm loans for California veterans; and (3) operating the Veterans' Home of California, one of the largest geriatric facilities in the country, which provides residential and hospital facilities for approximately 1,400 disabled California veterans.

Governor's Budget highlights include:

- Providing an additional 5,000 housing loans to veterans with the $350 million bond sale proceeds anticipated for 1984–85.
- A $4.3 million capital outlay program for the Veterans' Home to continue progress in relieving fire and life safety deficiencies, as well as meeting licensing and accreditation requirements.

Public Employees' Retirement System

The Public Employees' Retirement System administers retirement, health benefits and social security coverage for State employees and employees of contracting local government entities.

The Budget Act of 1983 provided $500,000 to fund an independent management study of the Public Employees' Retirement System. The preliminary results of this study will be available in mid-February 1984. Those findings will be used to structure and staff an organization that will provide a responsible level of service at the lowest possible cost to members, employers, retirees and beneficiaries.

State Fire Marshal

The State Fire Marshal is responsible for protecting life and property against fire. This goal is met through the development and enforcement of fire safety standards for educational, institutional, public assembly, and high rise facilities. Plan reviews and on-site inspection are conducted by the department. Standards are developed and enforced regarding portable fire extinguishers, explosives, fireworks, fabrics, decorative materials, and wearing apparel.

The Governor's Budget proposes:

- An additional 9.4 personnel years and $427,000 to increase the number of inspections performed in facilities such as state-owned and leased buildings, hotels, motels, and other buildings covered by Titles 19 and 24 of the Administrative Code.
- Fully funding inspection of pipelines carrying hazardous liquid materials—a program which was begun in 1983–84 and will be fully funded in 1984–85. Full staffing of 11.4 personnel years and $588,000 have been provided in 1984–85.

Museum of Science and Industry

The Museum of Science and Industry showcases California's industrial capabilities and accomplishments through a series of exhibits and programs. Approximately three million visitor days are expected in 1984–85. Budget provisions include:

- The opening of the Museum of Aerospace Science and the California Museum of Afro-American History and Culture in July of 1984 which will necessitate the addition of staff to develop and maintain these new exhibits. A total of 22.5 personnel years and $495,000 have been added to the 1984–85 budget to meet this workload.
- The expanded facilities will generate more visitors to the museum and the entire exposition park, requiring security improvements to provide greater protection to the public and the facilities. Funding is being provided to install television cameras and alarm devices to supplement security staff. A contract for State Police protection for outside security for the entire park is being proposed at a cost of $972,000.

California Arts Council

The California Arts Council, established by Chapter 1192, Statutes of 1975, is responsible for promoting artistic awareness and expression in California. The Council makes grants, usually on a matching basis, to arts organizations promoting community-based cultural activities in rural and metropolitan areas.

- The Governor's Budget proposes expenditures of $9,594,000. Included in this amount is an increase in grants of $780,000. This augmentation replaced lost federal funding and is designed to increase the number of awards and the amounts granted to

the Artists in Residence, Artistic and Administrative Development, Support to Prominent Organizations, Arts in Public Buildings, and State-Local Partnership programs. In addition, the budget provides increased support service funding of $157,000 and one position to administer these grants and provide services to grantees and applicants.

Industrial Relations

The Department of Industrial Relations' role in the Administration is to serve as government's balance wheel in addressing and serving the interests of labor—both organized and unorganized, management and the public. As such the Department acts to promote healthy economic development and job creation, to encourage the full utilization of California's human resources, to develop and implement a program of regulatory simplification, to enforce the Labor Code, and to develop a range of enforcement strategies to protect worker health and safety.

The Governor's Budget provides an expenditure level of $110.0 million, an increase of $5.8 million above the 1983–84 base level. The budget proposes:

- To increase the efficiency and productivity of the Department without substantial increases in personnel. One way of accomplishing this is a proposed expenditure of $150,000 for automated equipment in the Divisions of Industrial Accidents and Labor Standards Enforcement.
- To provide funding for legislation affecting the department, including $67,000 for the Labor Commissioner to maintain separate offices for field enforcement activities as required by Chapter 323, Statutes of 1983, and $222,000 and five positions for enforcing the increased penalties for Labor Code violations set forth in Chapter 1096, Statutes of 1983.

Local Government

Local government, being closer to and more responsive to the people, should be restored to at least some measure of the fiscal stability it enjoyed prior to Proposition 13. As a first step this Administration created the New Partnership Task Force charged with reviewing the current relationship and making recommendations leading to increased local fiscal stability.

The Legislative action on the 1983–84 Budget is an example of the uncertainty which has the potential to create havoc with local government. The Governor's Budget had proposed suspension of the AB 8 deflator (the mechanism by which local subventions are reduced if General Fund revenues do not grow at a given rate) and a reduction in subventions to local government. A final decision was not made by the Legislature on these budget proposals until close to the middle of September. This was more than two months after the start of the fiscal year. Local governments were forced to establish contingent budgets based on various options facing the Legislature.

The Governor's New Partnership Task Force made a series of proposals in its Interim Report intended to reduce the problems created by the lack of fiscal certainty. These recommendations were intended to remove local government's basic revenue structure from annual statutory adjustment.

The Administration has reviewed these recommendations along with other considerations and is proposing the following:

Adjustments to AB 8

AB 8 was passed in 1979 to provide a long-term realignment of fiscal responsibilities required because of the passage of Proposition 13. The Act contained provisions linking State and local government financing. This may have been necessary at the time because there were questions about whether the Act would work. Five years have passed and it is time to remove that linkage.

This Administration will support legislation to make the following changes:

- Repeal the AB 8 Deflator.
- Repeal all statutory provisions for determining "bail out" (the current value of the AB 8 property tax shift and the State assumption of certain health and welfare programs).

These adjustments will eliminate statutory linkage of the financing of State and local government.

Long Term Fiscal Stability

In order to guarantee that local governments will receive historically local taxes, the Administration recommends constitutionally guaranteeing the Vehicle License Fee (VLF) and Cigarette Tax Shared Revenues.

Restructuring State and Local Revenues

To more honestly reflect true local government revenues, the Administration recommends:

- Eliminating the State's share of Vehicle License Fees and transferring it to Counties. This realignment will remove the State from receiving Vehicle License Fees which have been a local tax. In addition, this will give recognition to the fact that counties need an additional revenue source.
- Providing sharing of revenues from the Supplemental Property Tax to cities, counties, special districts and community college districts. Under current law, K–12 schools receive all revenues generated from the supplemental roll. This provision should be shared by all local government in accordance with current allocations.
- Repealing the Personal Property Tax (Business Inventory) subvention. The tax on personal property was eliminated in 1980. The current subvention relates to the tax that was in place at that time and does not necessarily relate to current conditions.

State Mandated Programs

Previous Governors' Budgets have not reflected the cost of local mandate claims approved by the Board of Control until a claims bill was approved by the Legislature. This has had the effect of understating reasonably anticipated expenditures and has, more importantly, frequently resulted in deferring those expenditures to future budgets.

The Governor's Budget reflects (1) the cost of all claims approved by the Board of Control (except those which have been approved but do not represent mandates); (2) an amount for claims which are anticipated to be approved by the Board for the remainder of the current year, and (3) the amount currently estimated by the Controller as deficiencies in prior Budget Act appropriations. This increases General Fund costs by more than $135 million in 1983–84 and $29.5 million in 1984–85.

One additional change is needed to strengthen local government's position in the process. Legislation will be proposed which will provide that mandates which are not funded would become permissive on the part of local government.

The current process for reimbursing approved State-mandated local costs requires a substantial amount of financial resources by both the State and local agencies in:

- Preparing a detailed and lengthy package of claiming instructions
- Gathering the information necessary to complete the claim forms
- Reviewing by means of desk audit those claims prior to making payments
- Maintaining necessary supporting documentation in the event the claim is field audited
- Participating in Board of Control hearings over contested reductions by the State Controller in amounts claimed.

In order to reduce unproductive expenditures of this type, the Administration is proposing to provide funding for most ongoing mandate programs which have been in existence for several years on a block grant basis. This will give incentive, which is not now present, to local government to perform the mandates in the most efficient manner since they will be able to retain any savings for other programs.

Other Proposals

Local authority and local flexibility will be promoted by the following Administration proposals:

- Reinstate local government's ability to use the property tax to guarantee General Obligation Bonds with a two/thirds vote of the local electorate:
  This is needed to give local governments the ability to provide capital for infrastructure needs at the lowest cost.
- Subvene $2.1 million to the no property tax cities from the VLF:
  Thirty-one cities do not receive property tax. For the past three years, the Legislature has provided a special appropriation to these cities to replace three subventions eliminated in 1981–82. This proposal would ensure the continuation of this revenue for those cities that are outside of the property tax allocation system.
- County Revenue Raising Authority:
  A necessary component of long-term fiscal stability and accountability for counties is the ability to adjust local revenues to meet local need. In recognition of this, the Administration will work with the Legislature and local government to review such local revenue alternatives.
- Under the Defense of Indigents Program, indigents may request the court for funds to pay for investigators, experts, and others involved in the preparation or presentation of their defense in capital cases. The State reimburses counties for all court-ordered expenditures.

  A similar program reimburses small counties for all costs, above a nominal floor, of conducting homicide trials. The State picks up virtually all costs for both programs, but has no influence on those costs.

  This method of funding has contributed to a rapid escalation of costs for the combined programs of from $1.9 million in 1980–81 to a proposed expenditure level of $5 million in 1984–85. At least part of this increase is because local governments do not participate in the program.

  While local governments cannot (and should not) directly control trial costs anymore than the State can control such costs, we believe that there will be some consideration of costs

if there is 20 percent participation in the program by local government.

Local Revenue

The above proposals meet the basic criteria called for by the New Partnership Task Force. In addition, counties will receive additional revenues over current law.

One measure used in assessing the fiscal condition of cities and counties is the change in general purpose revenues. General purpose revenues include only those revenues which may be expended for any governmental purpose.

Counties administer health and welfare programs for the State and, therefore, have no discretion over certain costs. In recognition of this, costs associated with these programs are used as an offset to county general purpose revenues.

Counties also have limited control over certain court costs. Direct court costs, for example, superior and municipal courts and marshalls, are more controlled by the court than the county. Court-related expenditures, including criminal justice costs, are affected by agencies such as juvenile hall which are not under the control of the county. It is difficult to assess these costs.

SUMMARY OF LOCAL REVENUES
(Dollar amounts in millions and expenditures per ADA in dollars)

Local Agencies	*1981–82*	*1982–83*	*1983–84*	*1984–85*
Counties				
Property Tax [a]	$2,577.0	$2,851.5	$3,043.4	$3,247.4
Sales Tax	310.0	314.0	352.3	393.2
Vehicle License Fees	318.6	307.6	339.0	674.9
Other Revenues	1,315.7	1,249.9	1,223.7	1,249.0
Total	$4,521.3	$4,723.0	$4,958.4	$5,564.5
Less Mandated Health and Welfare Costs	−662.2	−674.5	−709.2	−712.4
Adjusted Total	$3,859.1	$4,048.5	$4,249.2	$4,852.1 [b]
Cities				
Property Tax [a]	$973.3	$1,070.6	$1,113.1	$1,221.3
Sales Tax	1,295.5	1,312.3	1,472.4	1,643.2
Vehicle License Fees	205.8	134.8	160.0	467.0
Other Revenues	2,041.2	2,197.5	2,390.5	2,532.2
Total	$4,515.8	$4,715.2	$5,136.0	$5,863.7 [b]
Special Districts				
Property Tax [a]	$585.4	$647.5	$696.1	$746.3 [b]
Education				
K–12 and County Offices:				
Property Tax [a]	$2,598.7	$2,461.7	$2,719.3	$2,812.2
State Apportionments	5,924.1	6,089.4	6,626.0	7,421.1
Categorical Aid	1,406.8	1,446.2	1,591.3	1,620.1
Total	$9,929.6	$9,997.3	$10,936.6	$11,853.4
ADA	4,211,441	4,235,800	4,259,800	4,308,000
Expenditures per ADA	$2,358	$2,360	$2,567	$2,751
Community Colleges:				
Property Tax [a]	$403.1	$395.4	$396.6	$450.1
Proposed fees	–	–	–	95.0
State Apportionments	1,038.5	1,015.2	973.4	983.4
Categorical Aid	43.9	48.8	51.6	67.2
Total	$1,485.5	$1,459.4	$1,421.6	$1,595.7
ADA	735,154	706,733	662,070	685,531
Expenditures per ADA	$2,021	$2,065	$2,147	$2,328

[a] Property tax revenue includes reimbursement for the Homeowners' and Business Inventory Exemptions. The schools' share of BIE is in the apportionment numbers for 1983–84 and 1984–85. The Special District amount is for general purpose activity only. Debt service and enterprise activities are excluded.

[b] The 1984–85 figures reflect the Administration's New Partnership proposal.

Under the proposal outlined, city and county general purpose revenues would increase 12.4 percent and 14.2 percent respectively. These data are consistent with the economic assumptions used in the development of the State budget.

Local revenues for all jurisdictions are shown in the table entitled "Summary of Local Revenues."

AB 8 Deflator

Even though it is proposed that the AB 8 deflator be repealed, the following table gives an estimate of the effect the deflator would have on local government in 1984–85.

AB 8 DEFLATOR
ESTIMATED IMPACT
1984–85

	(Dollars in millions)
Base Year Amount	$21,500
Compounded Percentage Increase (1983 over 1980)	22.1
Adjusted Base Amount	$26,252
Estimated General Fund Revenues and Transfers	$25,825
Less AB 66 Revenues	249
Less Replacement of Federal Funds	52
TOTAL	$25,524
Amount of Reduction	$728

Half of this amount ($364 million) would be reduced from subventions going to local governments. Chapter 498, Statutes of 1983, repealed the deflator for schools.

Local Assistance

Local assistance expenditures include three major categories:

- assistance to individuals
- payments to service providers
- payments to local government

The payments to local government are divided into general purpose and restricted.

Assistance to individuals includes grants to individuals, for example SSI/SSP or AFDC payments. In addition, several tax relief programs which provide assistance directly to individuals, such as the renters credit program, are included. Also included in this category are indirect payments to individuals for tax relief programs such as the homeowners' exemption. Payments in that program are made to local governments to reimburse them for the property tax loss incurred through the exemption.

Payments to service providers include expenditures for services provided by agencies other than the State. These payments could be to counties or to private contractors.

Payments to local government include expenditures which are sent directly to counties for specific programs or reimbursements for a legislative mandate. There may be only a fine distinction in some programs between payment to service providers and restricted payments to local government.

The general purpose payments to local government category includes payments where the funds can be used for any general government purpose.

The following table shows General Fund expenditures for these categories for past, current and budget years.

LOCAL ASSISTANCE EXPENDITURES
(In Thousands)

	1982–83	1983–84	1984–85
Assistance to Individuals			
Health and Welfare			
SSI/SSP Grants	$1,140,480	$1,097,386	$1,101,124
AFDC Grants	1,367,301	1,491,641	1,562,645
Special Adult Programs	1,539	1,472	138
Office of Statewide Health Planning	$3,033	$3,001	$2,880
Total	$2,512,353	$2,593,500	$2,666,787
Tax Relief			
Homeowners' Tax Relief	$333,955	$334,000	$334,500
Senior Citizens' Property Tax Assistance	11,091	984	8,100
Senior Citizens' Property Tax Deferral	6,093	7,150	9,300
Senior Citizens Renters' Tax Relief	41,945	2,350	32,500
Renters' Tax Relief	422,170	421,370	447,000
Total	$815,254	$765,854	$831,400
Student Aid Commission	$74,923	$76,420	$85,125
California Arts Council	1,611	659	6,510
Total, Assistance to Individuals	$3,404,141	$3,442,364	$3,589,822
Payments to Service Providers			
Health and Welfare			
Department of Aging	$3,758	$7,032	$4,945
Department of Alcohol and Drug Abuse			
Alcohol Program	32,219	32,345	63,836[a]
Drug Program	29,621	29,702	–
Department of Health Services			
Public Health Services	108,046	96,795	82,643[b]
Medi-Cal Assistance Program	2,481,126	1,964,040	1,985,736
Department of Developmental Services	527,476	559,194	592,425
Mental Health Services	467,894	449,094	507,597
Social Service Programs	154,123	169,229	205,050
Community Care Licensing	6,309	7,515	7,665
Department of Rehabilitation	–	42,239	45,523
Emergency Medical Services Authority	–	448	448
Total, Payments to Service Providers	$3,810,572	$3,357,633	$3,495,868
Payments to Local Government			
Restricted			
Legislative/Judicial/Executive	$65,396	$66,300	$64,739
State and Consumer Services	4,983	420	420
Business/Transportation/Housing	8,348	6,900	6,900
Resources	2,417	6,779	16,713
Health and Welfare			
Department of Health Services:			
Public Health Services for Local Agencies	421,733	845,847	876,643[b]
County Administration	86,004	54,644	56,371
Department of Social Services			
County Administration	102,475	116,686	129,114
Youth and Adult Correctional	78,170	75,579	77,292
Education			
K–12 Categoricals	1,962,501	2,281,788	2,424,236
School Facilities Aid	37,027	–	–
Contribution to Teacher's Retirement Fund	235,491	20,500	536,045
Community College Categoricals	43,915	47,397	67,050
Other Governmental Units	68,785	29,887	23,427
Shared Revenues—Tidelands	375	400	400
Local Mandates	92,886	224,493	111,437
Total—Restricted	$3,210,506	$3,777,620	$4,390,787

General Purpose			
Education			
K–12 Apportionments	$5,515,703	$5,892,877	$6,574,363
Community College Apportionments	1,010,843	969,528	958,489
Other Governmental Units			
Tax Relief			
Personal Property Tax Relief	$516,539	$291,707	–[c]
Open Space	13,475	13,000	13,200
Subventions for Revenue Loss	2,073	3,776	3,700
Substandard Housing	36	70	98
Proposition 13 Fiscal Relief	–654	2,354	–
Local Agency Reimbursement Fund	2,690	–	–
Total—General Purpose	$7,060,705	$7,173,312	$7,549,850
Total Payments to Local Government	$10,271,211	$10,950,932	$11,940,638
Estimate Unidentifiable Savings	–	–20,000	–75,000
Total, General Fund Local Assistance	$17,485,924[d]	$17,730,929	$18,951,327[E]

[a] Alcohol and Drug Programs combined into one program in 1984–85.
[b] Family Planning and Public Health Enhancement Programs are included in payments to Local Governments—Public Health Services for Local Agencies in 1984–85.
[c] Reflects proposal to eliminate the Personal Property Tax Subvention.
[d] Total differs from Schedule 9 because Student Aid Commission grants are included as State Operations for 1982–83 in Schedule 9.
[E] Does not include the $200 million loan repayment to Los Angeles County.

Infrastructure

An adequate infrastructure is essential to maintaining the quality of life in California. This State has historically had one of the most unique and extensive infrastructure systems in the nation. The system has been in place for many years without a comprehensive review of its adequacy and condition.

The Governor has created the Infrastructure Review Task Force to identify and address issues relating to infrastructure planning, financing, construction, operation, and maintenance needs in California. The review process will include:

- A specific inventory of the most critically needed projects or repairs, and the estimated cost of meeting these needs.
- Recommendations regarding the roles of State Government, local government and the private sector in meeting the needs.
- Recommended options regarding methods by which the costs of needed projects identified by the inventory can be covered.

The task force will complete its deliberations and report findings by April 15, 1984. However, since the report will not be completed until late in the legislative calendar, there are two high priority issues which should be addressed immediately—toxics cleanup and county jail capital expenditures.

Toxics Cleanup

The State currently has an active program of inspection, licensing and enforcement of statutes relating to the handling and disposal of toxic waste. This program is responsible for ensuring that toxic wastes currently being generated are handled in an environmentally safe manner.

While current toxic problems are being addressed, extensive efforts must be made to reverse and, where possible, eliminate environmental and public health damage caused by past improper storage and disposal of toxic waste. Using the funds currently available this work would not be accomplished until well into the next century.

For this reason it is proposed that the Legislature place on the ballot for the next general election a general obligation bond issue to authorize a $300 million Toxic Cleanup Fund. This bond issue would provide up-front funding secured by the full faith and credit of the State and would be available to award contracts to clean up those sites which

have been identified as posing the most serious threat to the public health and environment.

It is expected that the full cost; including principal, interest, and administration of these bonds; would be redeemed from the existing State Hazardous Substances Account. This account is made up of funds available from the Federal Government "Superfund" and the fees assessed to those parties responsible for the creation of the problems. The general obligation bond will assure the most expeditious and lowest cost method of funding clean up of hazardous waste sites.

County Jail Capital Expenditure Program

In November 1982, the voters approved the County Jail Capital Expenditure Bond Act which authorized the issuance of $280 million in bonds to finance the capital outlay needs of local jails. Although these funds may be adequate to meet the most critical local jail problems, they are insufficient to provide the type of renovation and construction needed at the county level.

It is proposed that the Legislature place on the ballot for the next general election a general obligation bond issue to authorize $300 million so that additional funds will be available to address the unmet need.

1984–85 Capital Outlay Program

The Governor's Budget provides nearly $2 billion in capital outlay funds for facilities for transportation, water delivery, education, hospitals, correctional institutions, general office space and other capital needs. Additionally $1.4 billion in local assistance and shared revenues is provided for local streets, schools, and other construction needs. Some of the major program areas include:

- The State Highway System is composed of more than 48,000 lane miles. The present economic recovery, coupled with the high mobility of the State's population, will result in the expanded use of the highway system. To meet this increased demand, the Administration is proposing the largest highway construction program in State history: over $1 billion in 1984–85 to expand the system and to make it safer. Additionally, $774 million will be provided to local governments for street and road repair and construction.
- California is experiencing a serious shortage of space to house convicted criminals. As prison terms are lengthened, this problem will become even more critical. To cope with this situation, the Administration has escalated the prison construction program to provide as much new capacity as possible. The Governor's Budget contains $94.7 million in State funds, and proposes authorization for private sector lease-purchase financing of $514.4 million, for this purpose.
- The Governor's Budget contains $38 million to provide additional fire-life safety modifications for the State hospitals. These modifications will improve living conditions and provide for continued Federal licensure.
- With the improved economy and the continued growth in California's population, more people will visit State parks in 1984–85 than ever before. To meet this increased demand, the Administration is proposing $46 million in 1984–85 for acquisition and development of additional recreational facilities statewide.
- More Californians are attending college classes each year. Anticipating the need for new facilities to meet demands for classes is essential to providing quality education. The high quality of life that California's citizens enjoy is directly linked to the excellence of the State's education system. An essential part of that system is the adequacy of its physical plant. Consequently, the Administration is proposing $265 million for the construction and planning of 42 additional educational facilities statewide.

Additional information is provided in the respective program expenditure sections.

Report on 1984–85 Budget's Compliance with Appropriation Limit Set by Article XIIIB

In 1979 California voters passed Proposition Four imposing limits on certain kinds of appropriations made from tax revenues. This proposition established a limit on the growth of certain appropriations based on changes in the Consumer Price Index and population. In addition, there are provisions to adjust for changes in financial responsibility among levels of government.

The State's appropriation limit is established in Control Section 12.0 of the Budget Act. As required by Article XIIIB, the table below sets forth the appropriation limit adjusted to reflect any shifts in financial responsibility and the estimated appropriations subject to limitation. The 1984–85 appropriation limit is based on the Governor's Budget and will be adjusted to account for legislative changes.

STATE APPROPRIATION LIMIT
(In millions)

	1978–79 Base	*1979–80*	*1980–81 Limit*	*1981–82 Limit*	*1982–83 Limit*	*1983–84 Limit*	*1984–85 Limit*
State Appropriation Limit	$12,564	$14,195	$16,236	$18,028	$19,580	$20,416	$21,967
Appropriations Subject to Limitation	–	–	−15,533	−16,733	−16,268	−17,380	−20,367
Amount Under Limit	–	–	$703	$1,255	$3,312	$3,036	$1,600

Employee Compensation

Management and labor in State Government share a commitment to providing the highest possible degree of service to the public. Within this common goal management and labor have interrelated and compatible responsibilities, which need to be acknowledged and mutually understood.

Management's responsibility is to provide service to the public as economically and efficiently as possible through the employment of trained, dedicated and fairly-paid individuals. Labor's responsibility is to assure its members that they are adequately compensated, have reasonable working hours, and good working conditions.

In addition, the Administration has the responsibility to ensure that the State does not enter into agreements that exceed its ability to finance its programs or that jeopardize State services to the California public. Therefore, 1984–85 contracts must reflect appropriate salary and benefit adjustments as well as productivity and efficiency reforms.

A Two-Year History

Collective bargaining between the State of California and its employees under SEERA and between the University of California and the California State University and their employees under HEERA has been in effect for two years. Management, exclusive representatives, and employees have demonstrated a spirit of cooperation in overcoming the difficulties encountered in making the new employee relations process work—while at the same time maintaining the State's traditionally high level of public service.

In addition to implementing the bargaining process, State Government has had to surmount a severe fiscal crisis which had many adverse impacts, not the least of which involved employee compensation and benefit programs. In 1983–84, even though the fiscal crisis was at its height as this Administration was sworn into office, State management committed additional new spending for State employee salaries and benefits.

Essentially, the employee compensation program provided for the continuation of the State's partial payment of the employee's retirement contribution for the first six months of the fiscal year, State-paid premium increases for health and dental benefits, a six percent general salary increase effective January 1, 1984, and a number of salary inequity adjustments as well as a variety of benefit adjustments agreed to in the memoranda of understanding.

1984–85 Compensation Program

In the Governor's Budget the Administration is including an employee compensation package of up to 10 percent. This increase in combined salaries and benefits reflects, once again, the Administration's commitment to a compensation program which allows the State to attract and retain competent and dedicated employees.

The Administration's proposal is set aside for bargaining purposes. This will maintain priority of these funds for State employees. Final decisions on the ultimate amount of salary and benefit increases will depend upon the negotiation process, including the degree to which management achieves its objectives, such as reforms to improve State operations.

1984–85 Fiscal Summary of Employee Compensation

	General Fund	*Special Funds*	*Other Funds*	*Total*
Civil Service	$204,682	$122,471	$102,083	$429,236
Judiciary.....	1,980	–	–	1,980
Annuitants ..	13,669	–	–	13,669
Total	$220,331	$122,471	$102,083	$444,885

Improving Government

Management

Government must pay attention not only to which public services should be provided, but also to how efficiently those services can be delivered. Economies resulting from efficiency ensure that needed services are provided while reducing the cost and size of government.

Efficient government is the direct result of the labors of efficient and innovative government managers who have the ability, opportunity, and desire to ensure that their area of responsibility provides only those services which are needed, and provides them in the most cost effective manner.

Unfortunately, current State management practices do not encourage or reward those in government for efficient management. Rather, State government follows the traditional bureaucratic principle that rewards a government manager or executive according to the cost and size of the operation, rather than for how efficiently the service is delivered. The result is a disincentive to find ways to reduce costs or personnel.

To deal with this problem, the Governor will establish a task force on Management Operations Reforms. The task force will be charged with studying those factors which currently preclude efficient and effective government management and prevent rewarding reforms undertaken to improve the system.

The task force will include management professionals from private industry and the California universities as well as representatives of the Departments of Finance, Personnel Administration, General Services, the State Personnel Board and various operating departments.

Key management issues to be addressed include:

- Reduction of bureaucratic red tape which acts to inhibit and restrict management performance.
- Implementation of structured evaluations of management to ensure increases in accountability and productivity.
- Implementation of more flexible compensation alternatives for management in relation to their performance.
- Redefinition of tenure rights to provide more flexibility in the appointment of managers and redefinition of classification guidelines to reflect changes in management staffing philosophy.
- Examination of support staffing—analysts, planners, consultants, etc.—who have grown alongside of management in response to the bureaucratic framework that exists in State service.

Automation

From the design of a new telecommunications network in the wake of the AT&T divestiture to installing 100 additional computers in Department of Motor Vehicles field offices, the Governor's Budget provides for and encourages the application of automation to a broad spectrum of State services.

As California's population continues to grow, demands for an expanding variety of government services will increase. If the State is to meet these needs without substantial growth in State employment and program expenditures, government must provide staff access to the modern information and telecommunications technologies. These technologies are capable of significantly improving the quality, increasing the productivity and lowering the costs of government operations.

Recognizing this need, the Administration issued an Executive Order in September 1983 directing the State Office of Information Technology (SOIT) to develop a plan for coordinating the application of information technology throughout State government. SOIT is now working with the individual State agencies, departments and executive offices to develop plans for the automation of their information processing needs within the next three years.

At the same time, the following are examples of electronic and telecommunication applications already being put to work on behalf of the public:

- Automation of field offices avoids duplication of files by permitting access to a single computerized data base. Departments now implementing field offices include the Employment Development Department, Department of Motor Vehicles, and Franchise Tax Board.

- Computer aided design assists Caltrans engineers to design and improve California's highway system.
- Computer output to microfilm saves the State millions of dollars and thousands of trees.
- Optical laser scanners will permit law enforcement agencies to quickly match fingerprints with suspects.
- Computers monitor the development of California's coastal lands, helping to locate rare and endangered plants and animals and providing information to consultants, utility companies, county planners and regulatory agencies.

Tax System

California's tax system has grown increasingly complex over the years. Changes have been enacted piecemeal—without consideration of the overall tax structure or of the socioeconomic effects of the various measures, either singly or in combination. There is no certainty that the tax system as it currently exists meets the criteria of equity, efficiency and ease of administration.

Nor is it certain that the tax structure is relevant to the California economy. It has been 20 years since the last thorough study of the State's tax system was made. During those years California has experienced a significant change in the nature of economic activity within its borders. The current tax system may not be appropriate to the economy of the eighties.

This Administration will be appointing a task force drawn from industry, labor, academia and the public to study the State tax system. The task force members will be knowledgeable about public finance and will be concerned with the necessity of securing a fair, efficient and relevant tax base to provide for the needs of all Californians.

The task force will address such issues as:

- Equities or inequities of the existing tax system
- Progressivity or regressivity of the tax structure
- Adequacy of the tax base over time
- Beneficiaries of individual provisions of the tax code
- Reasons behind the enactment of specific exemptions, deductions and credits, to determine if the provisions should be continued.

Economic Forecast

Work on the Governor's Budget begins in the Department of Finance more than one year before the budget takes effect. Budget decisions are based on a set of assumptions about economic conditions during the next fiscal year.

Accurate economic forecasts are critical to the budget building process, because both state revenues and expenditures are sensitive to the health of the economy. If there is a downturn, the state's tax receipts may fall below estimates at the same time more individuals may need to apply for state services, increasing program caseloads and costs above projections.

The following pages explain the economic assumptions that underlie the Governor's Budget.

National Outlook

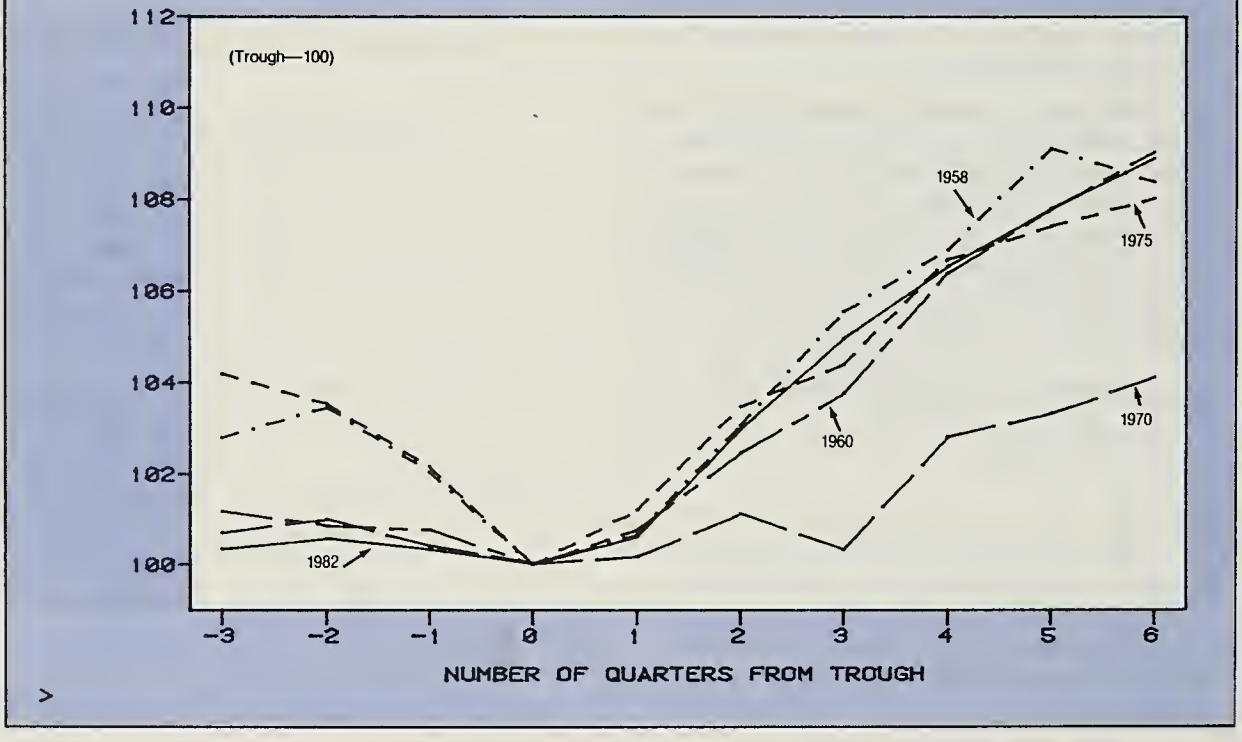
The past year was characterized by a strong recovery which moved the economy off the erratic—and quite lackluster—course it has followed since 1979.

During the past year:

- Spending on consumer durables increased by an estimated 13 percent.
- Housing investment was up 37 percent.
- Investment in plant and equipment started to improve mid-year.
- The inventory decline which began in the first quarter of 1982 was finally reversed as business responded to the sharp upturn in sales.
- The previous high in economic activity, recorded during the July–September 1981 period, was surpassed during the third quarter last year.

Overall, the output of goods and services in the Nation increased by 6.6 percent in real terms

Figure 9
Real GNP Growth
Before and After Recession Trough



during the first four quarters of recovery. The recovery path turned out to be very typical, as illustrated in Figure 9.

The 1984 outlook is dependent to a large extent on interest rates. There is considerable debate on this issue at the present time. The primary concerns relate to the size of the Federal deficit and Treasury borrowing needs, and to policies of the Federal Reserve System.

Interest rates will rise substantially if there is a clash between private and public demands for funds. The role of the Federal Reserve is critical. Slow growth of the money supply could precipitate such a clash. A too-lenient policy, however, could well rekindle inflationary pressures, creating potentially severe problems for 1985.

The budget forecast assumes that a conflict in the credit markets can be avoided. The basic factor leading to this conclusion is the better liquidity situation for business. Sharply improved balance sheets, reflecting in large part the strong recovery in corporate profits, has permitted new investment to be financed internally in many cases, thereby easing pressures on financial markets even as the Treasury has undertaken massive borrowings.

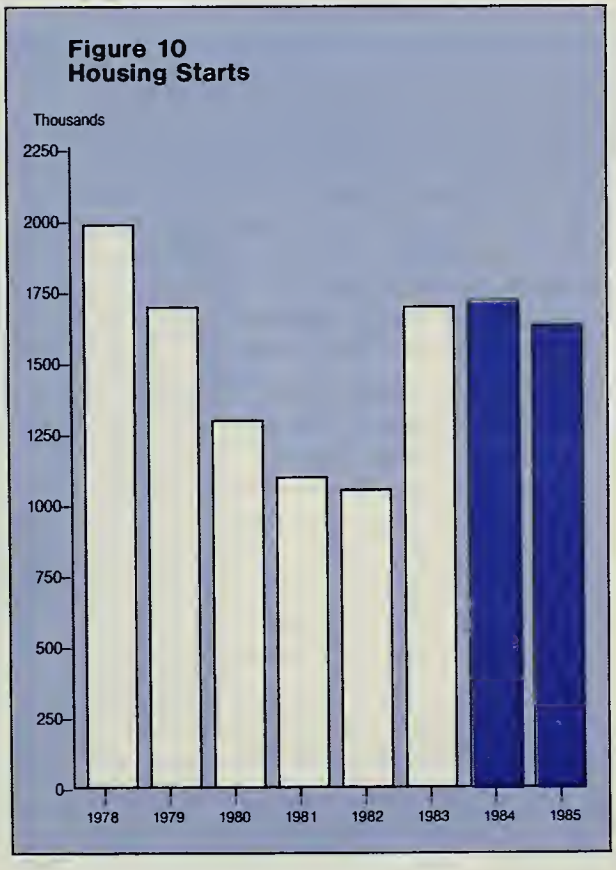
Consumer confidence has already improved dramatically, as evidenced by the surge in retail sales in 1983. A further strengthening should arise from the favorable developments to date:

- The rise in personal income has gained momentum over the past year, with a strong year-end performance in wages and salaries.
- Excluding the impact of the communications workers strike, job levels have been expanding steadily.
- The unemployment rate, which peaked at 10.8 percent in December 1982, was down to an 8.4 percent rate by November 1983.
- Inflation has continued moderate. The consumer price index was up only 2.9 percent between October 1982 and October 1983.

Assuming no external shocks which would throw the recovery off its track, 1984 should be a year of good economic gains.

The outlook beyond 1984 is far less certain. The standard forecast of the Department of Finance calls for further growth, but at a more normal pace.

Figure 10
Housing Starts



Highlights of the 1984 and 1985 National Forecast
($ in billions)

	1984		1985	
	Amount	% Change	Amount	$ Change
Real GNP	$1,623.2	5.6	$1,674.9	3.2
Consumer spending	$1,054.9	4.3	$1,086.2	3.0
Personal income	$2,993.1	9.2	$3,242.6	8.3
Corporate profits	$257.4	27.3	$299.7	16.4
New car sales (mill.)	10.4	14.5	10.8	3.4
Housing starts (thous.)	1,730	1.1	1,632	−5.6
Consumer price index (1967 = 100)	314.7	5.4	332.6	5.7

Figure 11
New Car Sales

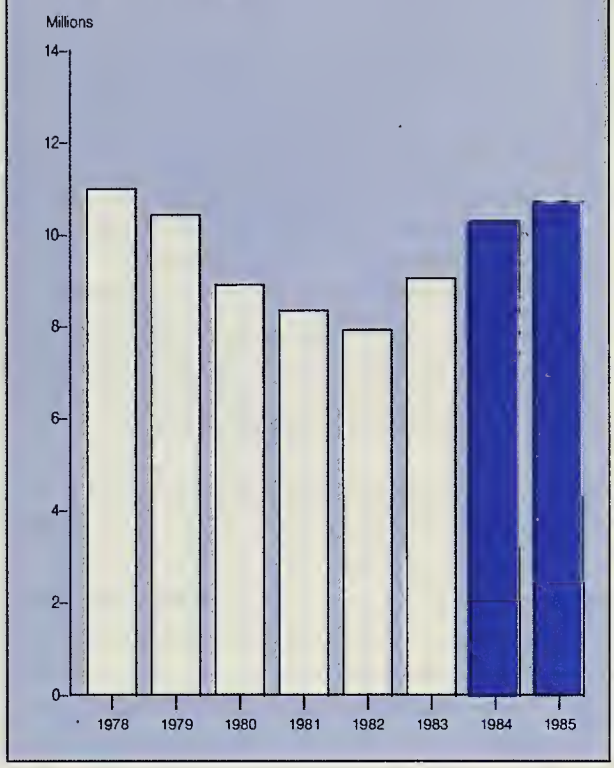


Figure 13
Unemployment Rate

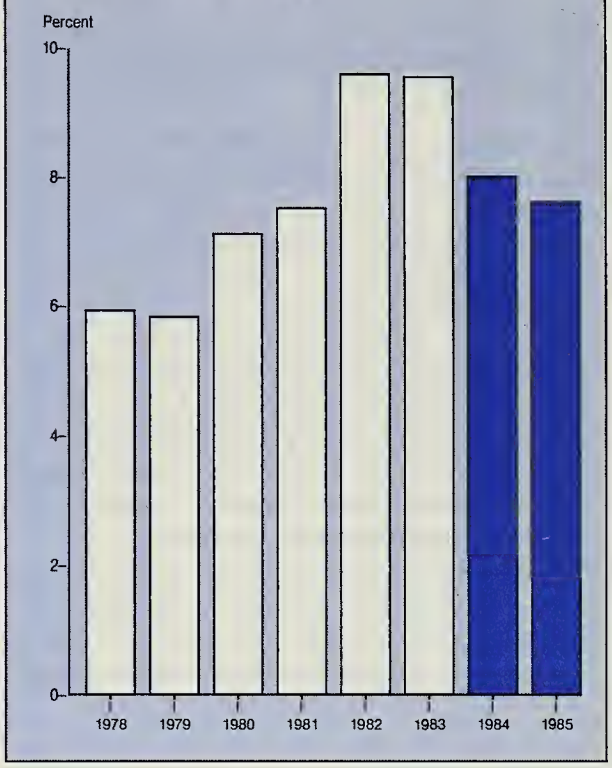
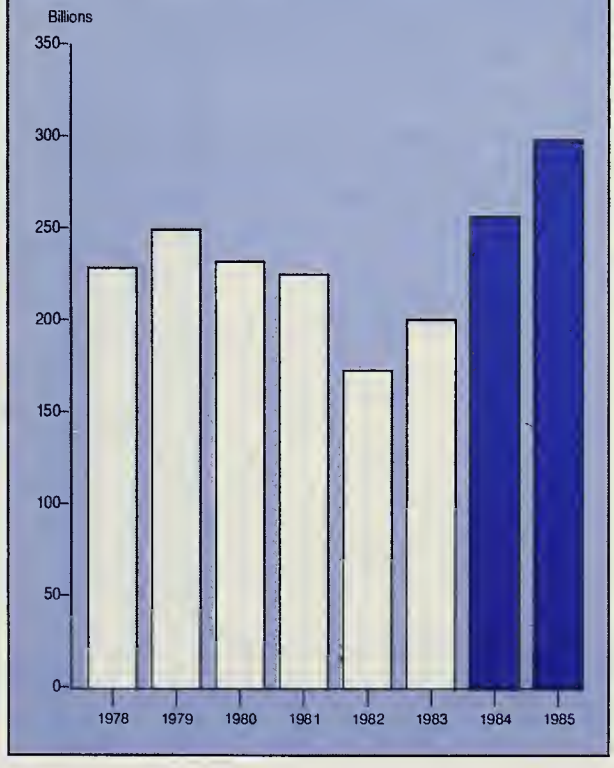


Figure 12
Corporate Profits



Alternative National Forecasts

Two alternative forecasts have been prepared. The high side reflects continued above-average growth for the next eight quarters. In effect, such a pattern would set the Nation on a period of expansion which could continue into the late 1980s before another recession occurred. The downside, in contrast, has the next recession starting in the fourth quarter of 1984, and lasting throughout 1985.

- If inflation heats up, the Federal Reserve is likely to respond with a tighter monetary policy, thereby reducing the availability of credit to keep the expansion going.
- If consumer and business demands for credit surge and Treasury borrowings continue high, there would be a strong upward movement in interest rates. This would stifle both consumption and investment.
- Other events, such as an international financial crisis, a prolonged auto strike, a renewed round of petroleum price increases, or the development of severe inventory imbalances would play important roles in the outlook.

- On the opposite side, continuation of moderate recovery, without the buildup of imbalances, would permit steady monetary expansion, a gradual easing of interest rates, and sustained growth through the year.

Alternative Forecasts Through 1985

(Percent changes except as noted)

		High	*Standard*	*Low*
Real GNP	1984	6.0	5.6	4.7
	1985	5.1	3.2	−0.3
Personal income	1984	9.4	9.2	8.9
	1985	9.5	8.3	6.8
Corporate profits	1984	27.7	27.3	22.8
	1985	19.2	16.4	−19.6
Wage and salary employment	1984	4.1	3.9	3.6
	1985	3.5	2.3	−0.1
Unemployment rate	1984	8.0	8.1	8.4
(Percent)	1985	6.9	7.7	9.4
New car sales	1984	10.5	10.4	10.0
(Millions)	1985	11.6	10.8	8.6
Housing starts	1984	1,780	1,730	1,515
(Thousands)	1985	1,865	1,632	1,260

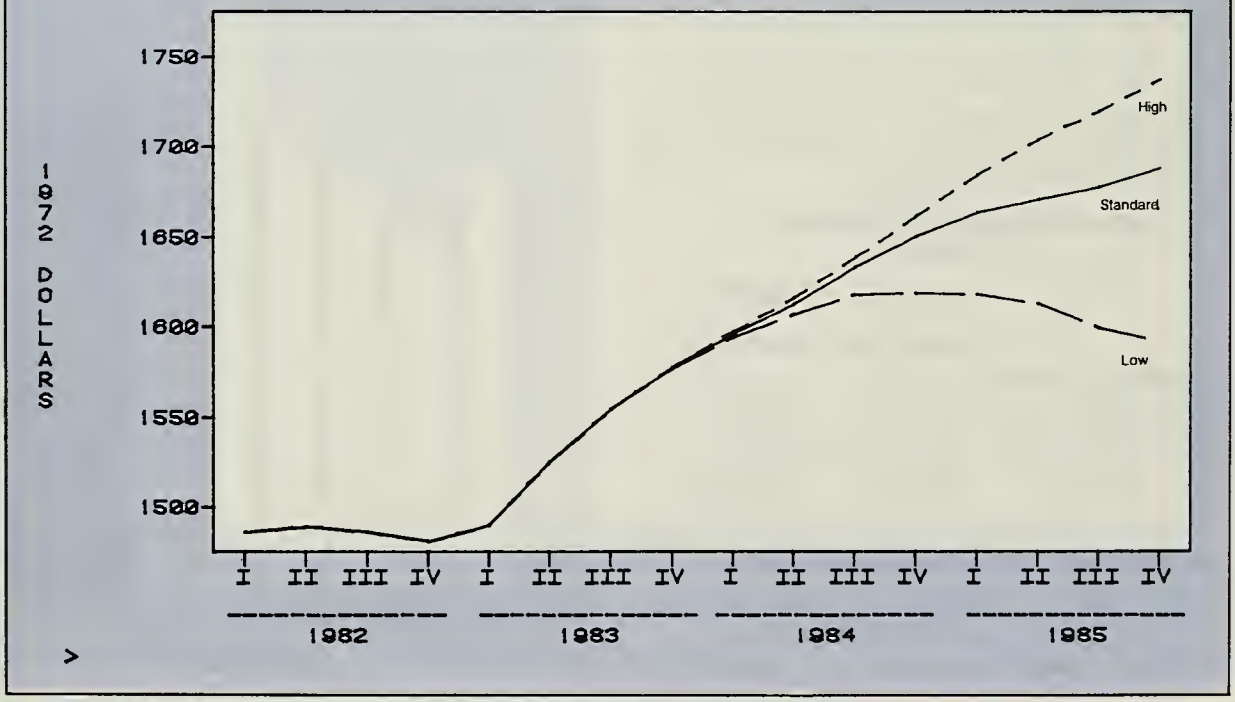
The alternative forecasts summarized above do not differ significantly for 1984. By 1985, however, the spread widens sharply. The annual data shown, in fact, mask the full extent of the differences in the forecasts. The chart below shows the pattern for real GNP under the standard, high, and low forecasts by quarter. It should be noted that the low alternative is only a preliminary assessment of the recession potential. Any downturn during 1985 could well be more severe than indicated here.

California Outlook

During the past year the California economy made major advances following the 1981–82 recession.

- In January the job situation turned around. Nonagricultural employment was up by 0.8 percent after declining in 15 of the 18 previous months.
- By November 1983 employment was up by 321,000 jobs from the December 1982 trough.
- The unemployment rate during the year fell from an all-time high of 11.2 percent in February to near 8 percent at year-end.
- The number of unemployed persons decreased by more than 340,000.
- Housing construction doubled compared to 1982.

Figure 14
Real GNP:
Alternative Forecasts



Economic expansion is expected to continue through 1984. Moderate increases in the labor force and civilian employment will bring the unemployment rate below 8 percent by mid-year.

Nonagricultural employment will be up by over 375,000 jobs, or 3.8 percent, between the fourth quarter 1983 and fourth quarter 1984. The strongest gains will be in durable goods manufacturing, retail trade, construction and services. Government and mining are expected to show little, if any, rise.

Employment gains and an average wage increase of about 5½ percent will lead to a significant gain in wage and salary income. Proprietors' and property income are expected to rebound strongly reflecting improved business conditions. Total personal income is expected to reach $364.4 billion in 1984, up $32 billion, or 9.7 percent from 1983.

While 1984 housing unit authorizations will be below historic levels, the 170,000 units forecast would be the highest total since 1979.

Growth in 1985 is likely to slow moderately. Total nonagricultural employment is expected to rise by 2.6 percent, with the employment increase in most sectors at about 3.0 percent. The lower rate of growth in the total results from virtually no change in the government sector.

The outlook for inflation remains good. The California Consumer Price Index increased an estimated 1.8 percent in 1983. As recovery continues, inflation should stabilize at 6 percent in both 1984 and 1985. Home fuel, transportation, rents and medical care costs are expected to continue to exert upwards pressure on the price index, although the increases will generally be less than those of the late 1970's.

Selected California Indicators
($ in billions)

	1984		1985	
	Amount	% Change	Amount	$ Change
Nonagricultural Employment (000)	10,359	3.9	10,630	2.6
Unemployment Rate (%)	7.9	–	7.6	–
Total Personal Income	$364.4	9.7	$394.9	8.4
Wages and Salaries	$225.0	9.7	$243.6	8.3
Housing Units (000)	170	4.9	155	−8.8

Alternative California Forecasts

Two alternative forecasts have been prepared for California. The high alternative reflects strong economic growth through both 1984 and 1985. The

Figure 15
California New Housing Units

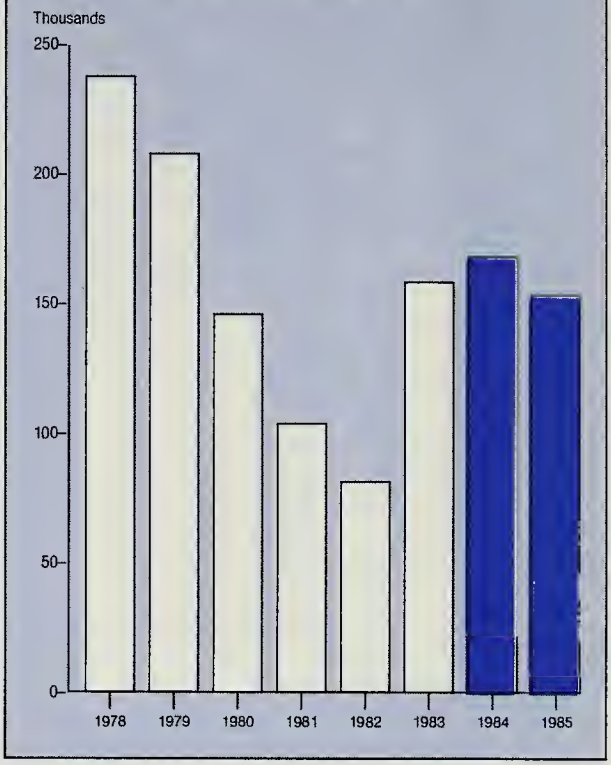
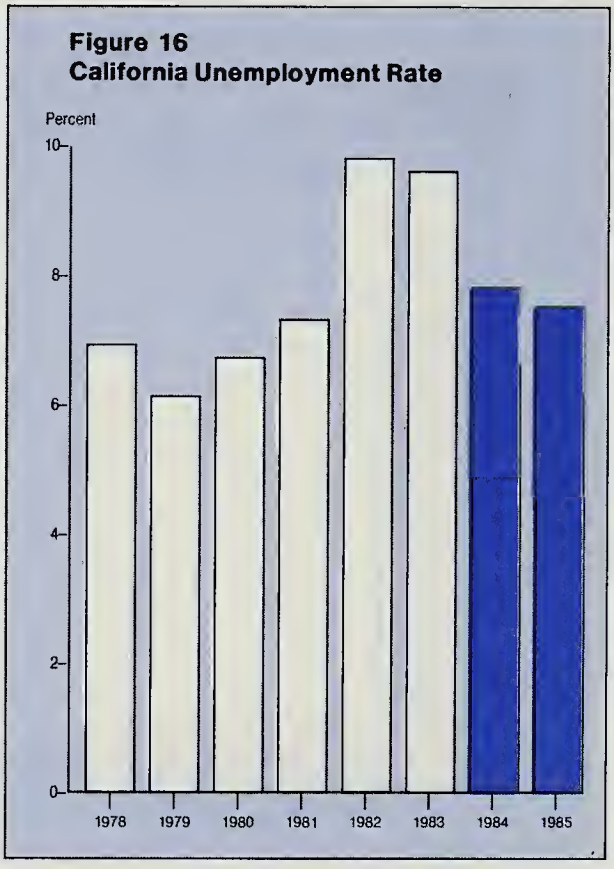


Figure 16
California Unemployment Rate



low alternative assumes only moderate growth in 1984 and a recession in 1985. Figure 17 indicates the trend in employment under the standard and alternative forecasts.

In the high forecast, the pattern and strength of employment growth approaches previous economic recoveries in California. Income increases by nearly 10 percent in both 1984 and 1985. Real income under this alternative grows by about 5 percent each year. Home building activity proceeds at the long-term historic rate of construction for this State.

The low alternative reflects the possibility of a recession beginning in late 1984, and virtually no employment increase in 1985. In fact, employment declines by 0.6 percent between the end of 1984 and the end of 1985 under this scenario. Income growth is expected to fall off in early 1985 as the recession intensifies.

The following table presents key economic indicators under each alternative. It should be noted that the high and low forecasts are not intended to show the extremes of economic activity which are possible. Instead, they illustrate the most likely range of difference from the standard outlook.

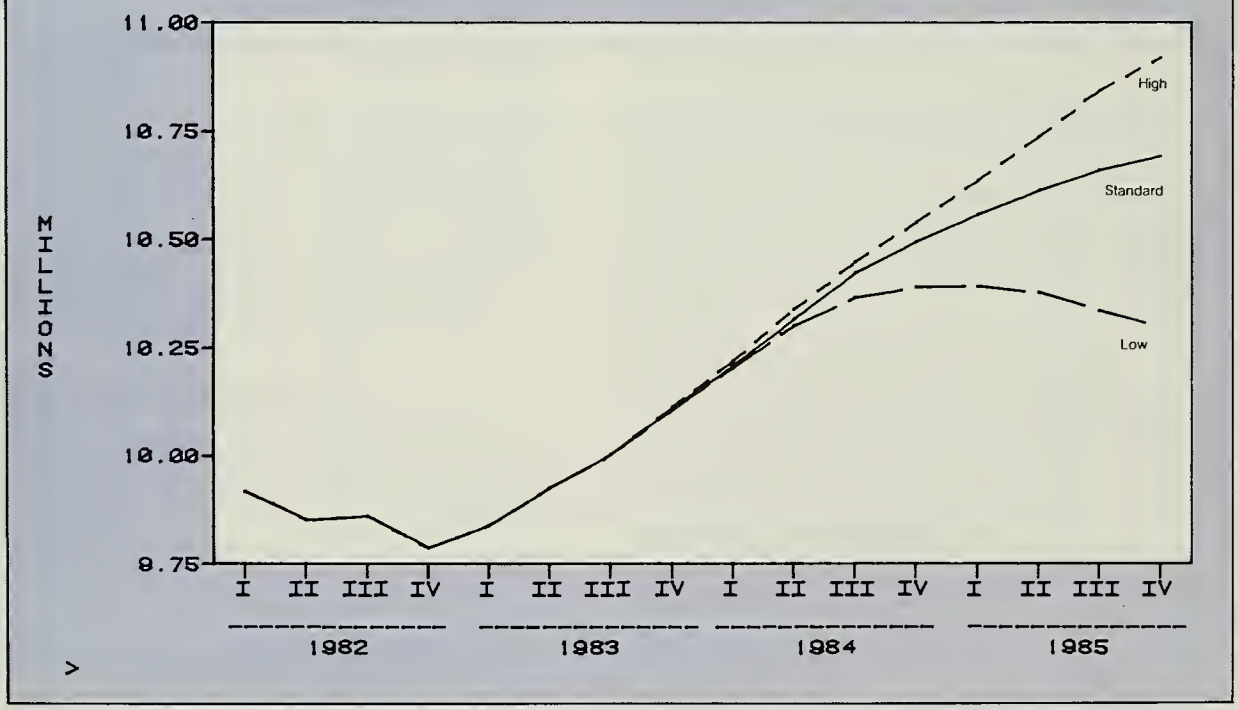
Alternative California Economic Forecasts

(Percent changes, except as noted)

	High	*Standard*	*Low*
Nonagricultural Employment			
1984	4.2	3.9	3.5
1985	3.8	2.6	0.3
Unemployment Rate (percent)			
1984	7.8	7.9	8.1
1985	6.7	7.6	9.1
Total Personal Income			
1984	9.9	9.7	9.5
1985	9.6	8.4	7.0
Wages and Salaries			
1984	10.2	9.7	9.2
1985	10.0	8.3	6.0
Housing Units (in thousands)			
1984	185	170	150
1985	180	155	135

Figure 17

California Nonagricultural Employment Alternative Forecasts



Selected Economic Data, 1983–85: Standard Forecast

UNITED STATES *(Dollar amount in billions)*	*1983* *(Estimated)*	*1984* *Amount*	*1984* *Percent Change*	*1985* *Amount*	*1985* *Percent Change*
Real gross national product (1972 $)	$1,536.8	$1,623.2	5.6	$1,674.9	3.2
Personal consumption expenditures	1,011.4	1,054.9	4.3	1,086.2	3.0
Durables	155.7	170.5	9.5	178.7	4.8
Gross private domestic investment	217.0	253.4	16.7	267.2	5.5
Net exports	12.6	7.8	–	6.0	–
Government purchases of goods and services	295.8	307.1	3.8	315.5	2.7
GNP deflator (1972 = 100)	215.3	224.7	4.3	237.3	5.6
GNP (current $)	$3,309.8	$3,647.5	10.2	$3,974.5	9.0
Personal income	$2,740.4	$2,993.1	9.2	$3,242.6	8.3
Corporate profits before taxes	$202.1	$257.4	27.3	$299.7	16.4
Wage and salary employment (thous.)	89,985	93,540	3.9	95,691	2.3
Unemployment rate (%)	9.6	8.1	–	7.7	–
Housing starts (thous.)	1,711	1,730	1.1	1,632	−5.6
New car sales (mill.)	9.1	10.4	14.5	10.8	3.4
Consumer price index (1967 = 100)	298.7	314.7	5.4	332.6	5.7
CALIFORNIA					
Civilian labor force (thous.)	12,309	12,582	2.2	12,870	2.3
Civilian employment	11,116	11,591	4.3	11,897	2.6
Unemployment	1,193	991	−16.9	973	−1.8
Unemployment rate (%)	9.7	7.9	–	7.6	–
Wage and salary employment (thous.)	9,969	10,359	3.9	10,630	2.6
Personal income (bill.)	$332.1	$364.4	9.7	$394.9	8.4
Housing units authorized (thous.)	162	170	4.9	155	−8.8
Corporate profits before taxes (bill.)	$28.5	$36.0	26.4	$42.2	17.0
New auto registrations (thous.)	1,010	1,110	9.9	1,155	4.1
Total taxable sales (bill.)	168.9	190.7	12.9	207.8	9.0

NOTE: Percentage changes calculated from unrounded data

Revenue Estimates

The State's revenue outlook has improved markedly over the past year. Economic recovery, high levels of consumer confidence, low inflation rates and a significant upturn in profits have brought about a sustained growth in revenues.

General Fund revenues, which account for 85 percent of all revenues to the State, are expected to be up 12.5 percent in 1984–85, following an 11.9 percent gain in the current year.

The most dramatic increase occurs in the bank and corporation tax, expected to rise by 32 percent. The insurance tax increase of 39 percent is attributable to legislation enacted in 1982 which moved revenues from 1983–84 into 1982–83. Sales and income taxes will also increase substantially—between 10 and 12 percent.

The revenue forecast for 1983–84 includes $50 million attributable to the Olympics and the National Democratic Convention being held in California during the summer of 1984.

Special Fund revenues, which are related to economic conditions to a lesser extent, will rise by 9.9 percent in 1984–85. The gain is primarily attributable to a change in the distribution of revenue from State lands.

	Revenue (in millions)		
Revenues	*1982–83*	*1983–84*	*1984–85*
General Fund	$20,491.1	$22,925.0	$25,796.4
% change	3.0	11.9	12.5
Special Funds	3,721.2	4,223.2	4,642.4
% change	7.6	13.5	9.9
Total	$24,212.3	$27,148.2	$30,438.8
% change	3.7	12.1	12.1

Complete revenue data for Fiscal Years 1982–83 (actual), 1983–84 (estimated) and 1984–85 (estimated) are presented in Schedule 8.

General Fund Revenue

Personal Income Tax—$9,860,000,000. The personal income tax is imposed on net California taxable income (gross income less exclusions and deductions) with tax rates ranging from 1 to 11 percent. Personal, dependent, and other credits are allowed against the gross tax liability. In addition, a tax on preference income is levied at one-half the regular rates. Preference income includes such items as a portion of accelerated depreciation, and the excluded amount of capital gains income.

The personal income tax is adjusted annually for inflation so that taxpayers will not be pushed into higher tax brackets when their real income has not increased. This adjustment for inflation is known as indexing. Since its adoption in 1978, indexing has provided substantial savings to taxpayers.

Amount and Percent of Revenue Reduction Resulting from Indexing

Fiscal Year	*Amount of Income Tax Reduction (in millions)*	*Percent of Total Revenue Before Indexing*
1978–79	$220	4%
1979–80	630	9%
1980–81	1,720	21%
1981–82	2,300	24%
1982–83	2,970	28%
1983–84	2,990	25%
1984–85	3,850	28%
Total	$14,680	

As can be seen from the above table, the tax relief provided from indexing through the budget year will amount to more than $14 billion.

While the inflation adjustment typically reduces the tax due; the adjustment can be negative. This occurred for the first time in 1983 when the consumer price index for June recorded *deflation* of 1.2 percent from the previous year. This decline in the price level caused the inflation adjustments to lower the credits and brackets. However, no declines are expected in the forecast period.

Total personal income tax revenues attributable to income earned during 1983 are expected to grow 9.1 percent from the year earlier. This pace should pick up to 12.1 percent for 1984 as the economy continues to improve.

Chapters 323 (AB 223) and 498 (SB 813) conformed several provisions of the State income tax law to the Federal law. This will increase revenues in 1983–84 by $249 million and increase revenues in 1984–85 by $196 million.

Sales Tax—$9,733,000,000. The sales tax is imposed upon retailers for the privilege of selling tangible personal property in California. Most retail sales and leases are subject to the tax. However, several major exemptions are incorporated which reduce regressivity. These include food for home

consumption; prescription drugs; and gas, electricity, and water. Other exemptions provide relief for a variety of sales ranging from candy to aircraft.

Of the 6 percent rate currently imposed:

- 4¾ percent represents the State tax rate;
- 1 percent is for cities and counties; and
- ¼ percent is for transit systems.

An additional ½ percent rate is levied by some transit districts for the support of mass transit systems.

The sales and use tax forecast is prepared by relating taxable sales by type of sale to various economic factors such as disposable personal income, housing starts, employment and savings.

Growth is strongest in those areas hardest hit by the recession—autos and building. This upturn began in the second quarter of 1983; other sectors accelerated in the third quarter.

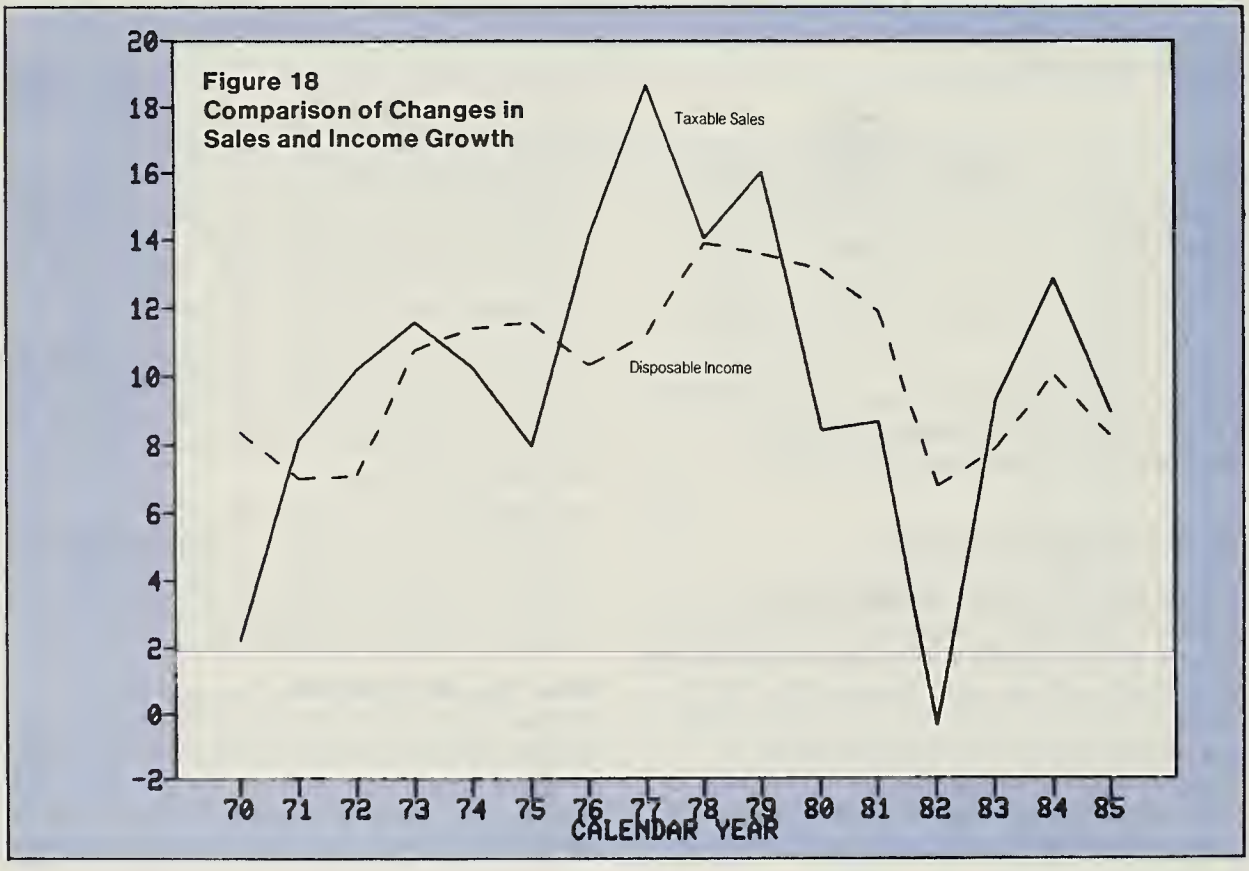
Consumer confidence is evidenced by the fact that taxable sales relative to personal income increased in 1983 after three years of decline. While the growth in sales during this recovery period is expected to be substantial, it will not approach the record increases that occurred during the boom of the late 1970's.

Continued economic expansion will lead to strong sales gains through 1984, with more moderate growth expected during 1985. This pattern will result in substantial revenue gains for both the 1983–84 and 1984–85 fiscal years.

Revenue is transferred from the Retail Sales Tax Fund to the Transportation Planning and Development (TP&D) Account based on a "spillover" formula.

When the gasoline exemption was repealed in 1972, the State sales tax rate was reduced ¼ percent to offset the gains from taxing gasoline. However, price increases in gasoline have caused the sales tax attributable to gasoline to exceed the revenue lost by the ¼ percent rate reduction.

Any additional revenue from taxing gasoline is transferred to the TP&D Account. The 1984–85 transfer is estimated to be $133 million. This estimate includes a $12 million reduction which is expected to result from the partial sales tax exemption for gasohol. It was assumed that the



TAXABLE SALES IN CALIFORNIA
(in millions)

	1982 Actual	1983 Estimated	1984 Estimated	1985 Estimated
Motor vehicle dealers, auto repairs and parts, etc.	$22,922	$27,090	$31,910	$35,750
Percent change	2.6	18.2	17.8	12.0
Producers and refiners of petroleum, service stations, etc.	$16,599	$16,090	$17,330	$18,080
Percent change	−13.2	−3.1	7.7	4.3
Building materials including contractors	$12,522	$14,845	$17,370	$19,245
Percent change	−10.6	18.6	17.0	10.8
Manufacturing and services	$28,785	$30,425	$34,065	$37,740
Percent change	1.6	5.7	12.0	10.8
All other retail stores	$73,725	$80,495	$90,030	$96,965
Percent change	3.3	9.2	11.8	7.7
Total Taxable Sales	$154,553	$168,945	$190,705	$207,780
Percent change	−0.4	9.3	12.9	9.0

gasohol exemption will continue and that the TP&D Account will absorb the loss.

Chapter 323 (AB 223) repealed sales tax exemptions for the rental of videotapes and vending machines. This will increase revenues in 1983–84 by $33 million and increase revenues in 1984–85 by $44 million.

	Revenue (In millions)		
	1982–83 Actual	1983–84 Estimated	1984–1985 Estimated
General Fund	$7,643	$8,575	$9,600
TP&D	152	159	133
Total	$7,795	$8,734	$9,733

Bank and Corporation Tax—$4,290,000,000. Bank and corporation tax revenues are actually derived from four taxes:

- The franchise tax and the corporation income tax are levied at the same 9.6 percent rate of profits. The former is imposed on corporations doing business in California while the latter is imposed on corporations which do not do business in the State, but which derive income from California sources. These are primarily firms engaged wholly in interstate commerce and holding companies.
- Banks and other financial corporations pay an additional tax on their net income, in lieu of all State and local taxes except those on real property and motor vehicles. The rate is estimated at 1.5 percent.
- The preference tax is imposed at 2.5 percent on items of preference income: excess deductions over $30,000 for depletion, depreciation and bad debts.

Since the tax is a function of corporate profits, the relationship of California profits to the national corporate profits forecast is important. The relationship is not precise however, because business activity in California may trend somewhat differently than for the nation. Also, State tax law defines profits differently (e.g. the treatment of certain depreciation).

Estimated Growth in National Corporate Profits and California Taxable Corporate Profits

	Annual Percent Change		
	1983	1984	1985
National Corporate Profits	+16.0	+27.3	+16.4
California Taxable Profits	+20.8	+26.4	+17.0

The 1983 forecast of California taxable profits is influenced by actual prepayment revenues and these indicate that California is currently experiencing strong growth. In addition, the Department conducts a survey of banks and corporations to assist in the estimate of profit growth. This survey indicated profit growth of about 19 percent for 1983.

Chapter 498 conformed various provisions of the Bank and Corporation Tax Law to Federal law. This will increase revenues in 1983–84 by $20 million and increase revenues in 1984–85 by $11 million.

Insurance Tax—$615,000,000. Most insurance written is subject to a 2.33 percent gross premiums tax. The premiums tax is in lieu of all other State and local taxes except those on real property and motor vehicles. Exceptions to the 2.33 percent rate are certain pension and profit sharing plans which are taxed at 0.50 percent, surplus lines at 3 percent, and ocean marine

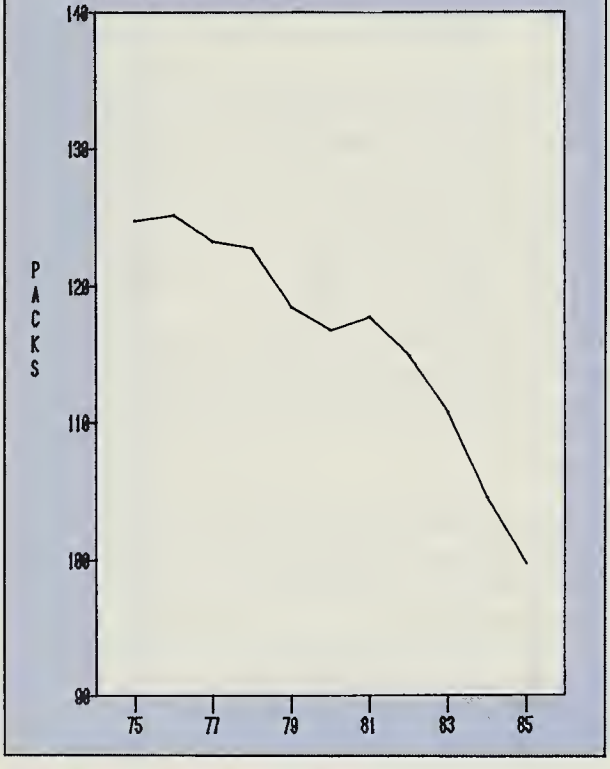
insurers at 5 percent of underwriting profits.

A survey conducted by the Department of Finance was used to project insurance premium growth. Responses were obtained from 145 insurance companies, accounting for 62 percent of the insurance written in California. The results indicate that taxable premiums will total $22.5 billion in 1983 and $24.6 billion in 1984.

The insurance tax forecast is affected by Chapter 327, Statutes of 1982 which not only reduces the gross premiums tax rate from 2.35 to 2.33 percent from 1982 through 1985, but accelerates prepayment collections starting in 1983. This measure increased revenue by $227 million in the past year, is expected to reduce collections by $112 million in the current year and increase revenue by $8 million in the budget year.

Cigarette Tax—$257,000,000. A tax of 10 cents per cigarette package is imposed on distributors selling cigarettes in this State. Thirty percent of the revenue is allocated to local governments with the remaining 70 percent going to the General Fund. Cigars and other tobacco products are not subject to a tobacco tax.

Figure 19
Cigarettes
Per Capita Consumption



Projections of total and per capita distributions of cigarettes provide the basis for the cigarette tax estimate. Consumption has been on the decline in recent years. Per capita consumption in 1983–84 is expected to decrease 5.6 percent from 1982–83 and drop another 4.7 percent in 1984–85.

The Federal cigarette tax was increased from 8 cents to 16 cents per pack effective January 1, 1983. This accelerated the decline in cigarette consumption.

Taxable distributions of cigarettes in 1982–83 amounted to 2.72 billion packs; 2.65 billion packs are projected for 1983–84 and 2.57 billion packs for 1984–85.

	Revenue (in thousands)		
	1982–83 Actual	*1983–84 Estimate*	*1984–85 Estimate*
General Fund	$190,644	$185,500	$180,000
Cigarette Tax Fund	80,977	78,500	77,000
Total	$271,621	$265,000	$257,000

Inheritance/Estate/Gift Taxes—$186,500,000. Proposition 6, adopted by the voters on June 8, 1982, repealed the inheritance and gift taxes and imposed a "pick-up tax", or the Federal credit for State death taxes. This "pick-up tax" is not really a tax at all, but a provision in the Federal law which allows the State to receive a portion of the revenue stemming from the Federal estate tax.

As a result, the tax revenue base is affected by the date of death of the decedent or the date a gift is made. For State tax purposes, the former inheritance and gift taxes apply to deaths and gifts prior to June 9, 1982, whereas transfers attributable to deaths on or after that date would only be subject to the Federal credit. The "pick-up tax" is computed on the basis of the Federal taxable estate. Tax rates range from 0.8 percent to 16.0 percent.

The inheritance/estate and gift revenue forecast has three parts: estate tax, inheritance tax, and gift tax. Estimates of these three components as

well as actual revenue collections are:

	Revenue (in thousands)		
	1982–83 Actual	1983–84 Estimated	1984–85 Estimated
Inheritance tax	$481,287	$105,000	$45,000
Estate tax	28,260	120,000	140,000
Gift tax	8,328	2,500	1,500
Total	$517,876	$227,500	$186,500

Alcoholic Beverage Taxes—$136,800,000. The tax on alcoholic beverages is levied on the sale of distilled spirits, beer, and wine in this State. Tax rates vary with the type of alcoholic beverage:

Beer	$0.04 per gallon
Dry wine	$0.01 per gallon
Sweet wine	$0.02 per gallon
Sparkling wine	$0.30 per gallon
Distilled spirits	$2.00 per gallon

Alcoholic beverage tax estimates are based on projections of total and per capita consumption for each type of beverage.

Over the last five years, total consumption of dry wine and sparkling wine has generally increased. Sweet wine, which had been on a decline, is now increasing. Beer consumption dropped for one year but is now rising. Distilled spirits are continuing the decline that began in 1981.

Apparent Per Capita Consumption (in gallons)

	1982–83 Actual	1983–84 Estimated	1984–85 Estimated
Beer	24.01	24.78	25.36
Dry wine	3.84	4.05	4.13
Sweet wine	.34	.34	.34
Sparkling wine	.36	.42	.44
Distilled spirits	2.18	2.12	2.06

Estimated revenues for the current and budget years, compared with the actual revenue for 1982–83 are:

	Revenue (in thousands)		
	1982–83 Actual	1983–84 Estimated	1984–85 Estimated
Beer and wine	$27,658	$29,500	$30,700
Distilled spirits	108,520	107,750	106,100
Total	$136,168	$137,250	$136,800

Horse Racing Revenue—$133,825,000. Horse racing revenue comes primarily from license fees imposed on the amounts wagered. The license fee revenue is based upon many factors, including type of horse racing, the total amount wagered, the location of the track, and the type of wager. Other revenue sources include breakage (the odd cents not paid to winning ticket holders), unclaimed parimutuel tickets, occupational license fees, fines, and penalties.

A special license fee is being assessed during the current year. Any association conducting a racing meeting between August 1, 1983 and July 1, 1984 must pay an additional license fee equal to 1 percent of total exotic wagers. (Exotic wagers include exactas, daily doubles, pick six, and other special wagers.) This special license fee is expected to generate $8 million in 1983–84.

The following table provides information on total parimutuel pools and receipts from horse racing:

	Revenue (in thousands)		
	1982–83 Actual	1983–84 Estimated	1984–85 Estimated
Total parimutuel pools	$2,053,000	$2,147,000	$2,222,000
Receipts:			
Parimutuel license fees	$113,219	$126,248	$122,485
Breakage	7,400	7,700	8,100
Other revenue	2,779	2,880	3,240
Total	$123,398	$136,828	$133,825

Alternative Estimates

Revenue estimates are subject to changes in the economy. If the recovery now in progress does not continue as forecast, General Fund revenues in 1984–85 could be $1.67 billion below the estimate. On the other hand, a more rapid recovery could lead to revenues $1.7 billion above the forecast.

The following table compares the 1983–84 and 1984–85 General Fund Budget estimate of major taxes and licenses with high and low alternative estimates:

	(In millions)		
	High Alternative	Budget Estimate	Low Alternative
1983–84	$23,525	$22,925	$22,370
1984–85	$27,496	$25,796	$24,126

Special Fund Revenue

The California Constitution, codes and statutes specify the uses of certain revenue. Such receipts are accounted for in various special funds. In

general, Special Fund revenues comprise three categories of income:

- Receipts from tax levies which are allocated to specified functions, such as motor vehicle taxes and fees.
- Charges for special services to specific functions, including such items as business and professions license fees.
- Rental royalties and other receipts earmarked for particular purposes, illustrated by oil and gas royalties.

Motor vehicle related taxes and fees account for 70 percent of all Special Fund revenue. Principal sources of this income are motor vehicle fuel taxes, registration and weight fees, and vehicle license fees. During the 1984–85 fiscal year, $3.2 billion will be derived from the ownership or operation of motor vehicles. Approximately $1.7 billion of this revenue will be returned to local governments. The remainder will be available for various State programs related to transportation and services to vehicle owners.

Thirty percent of cigarette tax revenue is deposited in a special fund for distribution to cities and counties. In 1984–85 receipts for this fund are estimated at $77 million.

Motor Vehicle Fees—$2,134,400,000. Motor vehicle fees consist of vehicle license, registration, weight, and drivers' license fees, and various other charges related to vehicle operation.

The vehicle license fee is imposed for the privilege of operating a vehicle on the public highways in California. It is calculated on the vehicle's "market value"—the cost to the purchaser exclusive of sales tax, adjusted by a depreciation schedule. For motor vehicles, the schedule is based on a 10-year depreciation period; an 18-year depreciation period is used for trailer coaches. A rate of 2 percent is applied to the depreciated value to determine the fee. Revenue from this source is thus contingent on the number of vehicles in the State, the age distribution of those vehicles, and their original base price.

Registration fees are levied at a flat rate on all motor vehicles, trailers, semi-trailers and certain types of dollies. Truck and trailer owners also pay weight fees.

New vehicles sales (autos, trucks, trailers and motorcycles) in California totaled 1,199,229 in 1982 and are estimated to be 1,411,000 units in 1983. In 1984 and 1985 sales are expected to reach 1,570,000 and 1,645,000 units, respectively.

Allowing for scrappage and vehicles entering and leaving the State, total fee-paid registrations at year-end are estimated at 19,543,000 for 1983, 20,048,000 for 1984 and 20,535,000 for 1985.

Chapter 541 of 1981 (SB 215), which implemented substantial fee increases related to vehicle operation beginning in 1982, increases weight fees by an additional 10 percent in January 1985. Chapter 323 of 1983 (AB 223) replaced manufacturer's suggested base price with cost price for determining "market value" of new motor vehicles. This measure also based the vehicle license fee on a 10-year rather than a nine-year depreciation schedule. The combined effect of these measures will increase revenue by an estimated $135 million in the current year and $225 million in the budget year.

Total revenues from motor vehicle fees, including the effects of legislative changes, are:

	Revenue (in thousands)		
	1982–83 Actual	*1983–84 Estimated*	*1984–85 Estimated*
Registration, Weight, & Other Fees	$835,401	$868,000	$910,000
Vehicle License Fees	789,335	1,029,000	1,224,400
Total	$1,624,736	$1,897,000	$2,134,400

Motor Vehicle Fuel Taxes—$1,097,000,000. The motor vehicle fuel license tax and the use fuel (diesel) tax provide the major sources of funds for maintaining, replacing, and constructing State highway and transportation facilities.

The motor vehicle fuel license tax (gas tax) is imposed on the distribution of gasoline and other flammable liquids. Distributions of diesel fuel, liquid petroleum gas (LPG) and kerosene are not included under this tax. The current tax rate for motor vehicle fuel is 9 cents per gallon; aircraft jet fuel is taxed at 2 cents per gallon.

The use fuel tax is imposed on diesel fuel, LPG, and natural gas for use on State highways. The current tax rates are 9 cents per gallon of motor vehicle fuel, 7 cents per 100 cubic feet of compressed natural gas, and 6 cents per gallon of LPG or liquid natural gas. In addition, a person may elect to pay a flat rate fuel tax based on vehicle weight in lieu of the tax on LPG. Local

transit systems and certain common carriers pay 1 cent per gallon.

Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle and total vehicle registrations. Consumption per vehicle in 1982–83 amounted to 570 gallons and is projected at 557 gallons for 1983–84 and 545 gallons for 1984–85.

Highway consumption of diesel fuel is estimated by projecting the trend of past distributions with adjustments to reflect changes in the economy. Consumption of diesel fuel is expected to increase 11.0 percent in 1983–84 and to rise by 6.2 percent in 1984–85.

Chapter 541 of 1981 (SB 215) increased the motor vehicle and diesel fuel tax rates from 7 cents to 9 cents per gallon effective January 1983. Chapter 323 of 1983 (AB 223) accelerated the payment of fuel tax revenues, and is expected to result in a one-time revenue increase in 1983–84. The combined impact of these measures increased revenue by about $83 million in 1982–83, and is expected to increase revenue collections by $325 million in 1983–84 and $240 million in 1984–85.

	1982–83 Actual	*1983–84 Estimated*	*1984–85 Estimated*
Gasoline	$835,401	$1,046,000	$970,000
Use Fuel	93,232	128,000	127,000
Totals.....	$928,633	$1,174,000	$1,097,000

Property Tax Growth

The Constitution limits the property tax rate to 1 percent plus an amount for debt approved by the voters prior to June 1978. An inflation factor, not to exceed 2 percent, may be applied to the assessed value of property that has not been newly constructed or changed ownership.

Proceeds from the 1 percent rate are allocated to local jurisdictions. On a statewide basis, the distribution is approximately as follows:

Counties	35.4%
K–12 School Districts	32.0%
Cities	15.1%
Special Districts (includes Redevelopment)	12.5%
Community Colleges	5.0%

K–12 districts receive an estimated $2.4 billion in local property tax. Every 1 percent increase in property tax revenue results in General Fund savings for K–12 apportionments of about $23 million.

Property tax growth is estimated using a biannual (November and April) survey of assessors, requesting estimates of their county's assessed value (AV) growth for the next fiscal year, including a 2 percent inflation factor. The estimates submitted indicate a statewide 1984–85 AV growth of 8.0 percent. Based on the experience of the surveys for the last three years, a factor of 1.5 percent has been added to the AV estimate. The estimated AV growth for 1984–85 is, therefore, 9.5 percent.

Redevelopment agencies are funded through tax increment: revenue generated above the base value in the redevelopment project area goes to the redevelopment agency. Since these funds are diverted from other jurisdictions, it is necessary to adjust the AV growth estimate to reflect this loss. Although redevelopment agencies receive approximately 4 percent of the property tax, they account for 7 percent of the AV growth. This translates into a loss of approximately 1 percent of the AV growth for other jurisdictions. The estimated growth of property tax for 1984–85 is, therefore, 8.5 percent.

Summary of State Tax Collections
(Excludes Departmental, Interest and Miscellaneous Revenue)

	Per Capita Personal income[a]	State Tax Collections (millions)		Taxes per Capita		Taxes per $100 of Personal Income	
		General Fund	Total	General Fund	Total	General Fund	Total
1967–68	$3,689	$3,558	$4,676	$185.53	$243.85	$5.03	$6.61
1968–69	3,987	3,963	5,173	203.92	266.19	5.12	6.69
1969–70	4,282	4,126	5,409	208.94	273.94	4.89	6.41
1970–71	4,510	4,290	5,599	214.10	279.39	4.75	6.20
1971–72	4,701	5,213	6,599	256.20	324.32	5.45	6.90
1972–73	5,062	5,758	7,229	279.73	351.19	5.53	6.94
1973–74	5,496	6,379	7,877	305.71	377.47	5.56	6.87
1974–75	6,052	8,045	9,574	379.96	452.20	6.28	7.47
1975–76	6,549	9,069	10,710	421.08	497.29	6.43	7.59
1976–77	7,155	10,781	12,525	413.44	571.00	6.87	7.98
1977–78	7,863	12,952	14,826	579.49	663.37	7.37	8.44
1978–79	8,786	14,188	16,201	621.20	709.37	7.07	8.07
1979–80	9,859	16,860	19,057	725.01	819.50	7.35	8.31
1980–81	10,920	17,808	20,000	749.15	841.36	6.86	7.70
1981–82	12,064	19,109	21,556	789.25	890.31	6.54	7.38
1982–83	12,567	19,579	22,375	794.99	908.52	6.30	7.20
1983–84	13,254	21,875	25,204	872.97	1,005.83	6.59	7.59
1984–85	14,303	24,982	28,444	980.42	1,116.28	6.86	7.81

[a] Calendar year. Personal income for 1967 related to 1967–68 fiscal year.

Comparative Yield of State Taxes, 1967–68 through 1984–85
(in thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation[1]	Cigarette	Estate Inheritance and Gift[2]	Insurance	Distilled Spirits	Horse Racing	Beer and Wine	Motor Vehicle Fuel[3]	Motor Vehicle Fees[4]
1968	$1,464,927	$952,487	$576,874	$219,272	$135,554	$121,155	$81,700	$54,799	$13,196	$580,487	$437,918
1969	1,652,979	1,101,691	592,303	237,328	158,815	130,312	85,494	59,839	14,118	625,667	469,655
1970	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	16,115	668,537	498,992
1971	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	15,791	674,635	513,201
1972	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	69,380	17,374	712,426	547,844
1973	2,198,523	1,884,058	866,117	253,602	260,119	179,674	96,907	72,693	17,977	746,196	596,922
1974	2,675,738	1,831,964	1,057,191	258,921	231,934	201,697	100,554	78,289	18,758	742,702	644,448
1975	3,376,153	2,581,584	1,253,673	261,975	242,627	202,991	100,856	86,637	19,893	752,234	664,453
1976	3,742,524	3,089,963	1,286,515	268,610	316,648	241,224	104,697	96,117	20,616	766,555	749,936
1977	4,313,909	3,761,356	1,641,500	269,384	367,964	322,476	105,275	102,702	22,210	810,321	807,782
1978	5,030,438	4,667,887	2,082,208	273,658	365,092	387,560	109,088	111,591	22,972	850,181	924,411
1979	5,780,919	4,761,571	2,381,223	268,816	416,955	420,184	114,922	113,253	25,137	896,591	1,021,857
1980	6,623,521	6,506,015	2,510,039	290,043	465,611	446,228	112,757	127,635	26,183	852,751	1,096,640
1981	7,131,429	6,628,694	2,730,624	278,161	530,180	460,926	115,191	129,779	27,669	839,995	1,127,293
1982	7,689,023	7,493,005	2,648,735	276,824	495,251	484,196	111,151	123,626	28,372	833,347	1,372,556
1983	7,795,488	7,712,691	2,536,011	271,621	517,875	736,929	108,519	123,398	27,690	928,633	1,624,736
1984 †	8,734,032	8,950,000	3,240,000	265,000	227,500	442,000	107,750	136,828	29,500	1,174,000	1,897,000
1985 †	9,733,000	9,860,000	4,290,000	257,000	186,500	615,000	106,100	133,825	30,700	1,097,000	2,134,400

[1] Includes the corporation income tax.
[2] Proposition 6 repealed the inheritance and gift taxes and imposed an estate tax equal to the maximum allowable Federal estate tax credit, effective for decedents dying on or after June 9, 1982.
[3] Motor vehicle fuel tax (gasoline), use fuel tax (diesel) and liquefied petroleum gas.
[4] Registration and weight fees, motor vehicle license fees and other fees.
† Estimated.

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1984

Major Taxes and Fees	Base or Measure	Rate	Administering Agency	Fund
Alcoholic Beverage Excises:				
Beer	Gallon	$0.04	Equalization (1)	General
Distilled spirits	Gallon	2.00	Equalization	General
Wine:				
Dry	Gallon	.01	Equalization	General
Sweet	Gallon	.02	Equalization	General
Sparkling	Gallon	.30	Equalization	General
Sparkling hard cider	Gallon	.02	Equalization	General
Bank and Corporation:				
General corporations	Net income	9.6% (2)	Franchise (3)	General
Banks and financial corporations	Net income	12.0% Max.	Franchise	General
Cigarette	Package	$0.10 (4)	Equalization	Cigarette Tax Fund (5)
Energy Resources Surcharge	Kilowatt hours	$0.0002	Equalization	Energy Resources Surcharge Fund
Horse Racing License	Amt. wagered	1.0–12.78-%	Horse Racing Board	Fair and Expo. (6), Wildlife Restoration and General
	Breakage	0–100%		
Estate	Taxable Federal estate	0.8–16%	Controller	General
Insurance	Gross Premiums	2.33% (7)	Insurance Dept.	General
Liquor license fees	Type of license	Various	Alcohol Beverage Control Dept.	General
Motor Vehicle:				
Vehicle license fees	Market value	2%	Motor Vehicle Dept.	Motor Vehicle License Fee (8)
Fuel—gasoline	Gallon	$0.09	Equalization	Motor Vehicle Fuel (9)
Fuel—diesel	Gallon	.09	Equalization	Motor Vehicle Fuel
Registration fees	Vehicle	$23.00	Motor Vehicle Dept.	Motor Veh. (10)
Weight fees	Unladen weight	Various	Motor Vehicle Dept.	State Highway (11)
Personal Income	Taxable income	1–11%	Franchise	General
Preference Income:				
Bank and corporation	Preference income over $30,000	2.5%	Franchise	General
Personal	Preference income over $4,000 (single), $8,000 (joint, head of household, or surviving spouse)	0.5–5.5%	Franchise	General
Private Railroad Car	Valuation	(12)	Equalization	General
Retail Sales and Use	Receipts from sales or lease of taxable items	4.75%	Equalization	General and State Transportation Fund

(1) State Board of Equalization.
(2) Minimum Tax $200 per year.
(3) Franchise Tax Board.
(4) This tax is levied at the rate of 5 mills per cigarette.
(5) 30 percent of the cigarette tax is remitted to local jurisdictions.
(6) For support of county fairs and other activities.
(7) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. Special rates also apply to certain pension and profit sharing plans and surplus lines.
(8) For return to cities and counties.
(9) For administrative expenses and apportionment to State, counties and cities for highways, airports and small craft harbors.
(10) For support of State Department of Motor Vehicles, California Highway Patrol, other agencies and motor vehicle related programs.
(11) State Department of Motor Vehicles administrative expense.
(12) Average property tax rate in the State during preceding year.

Federal Grants

The Governor's Budget proposes the appropriation of $13.6 billion in Federal funds. Federal funds transferred to State agencies are, for the most part, passed-through to local entities to implement earmarked programs.

Pass-through allocations are made based on caseload, pursuant to formulas or as discretionary grants for specific projects which have been reviewed and approved for funding. The State is generally responsible for providing direction and technical assistance, ensuring compliance with Federal and State requirements, and distributing funds to local agencies.

Major program areas receiving 1984–85 Federal pass-through funding in California are education, health and welfare, and transportation:

- Department of Education pass-through Federal funding proposed for 1984–85 is $888.8 million. K–12 pass-through money supports such programs as the Education Consolidation and Improvement Act, Chapter 1 programs, elementary and secondary education, education for the handicapped, and child nutrition programs.
- Federal pass-through funding to California's health and welfare programs include an estimated $1.96 billion for the medical assistance program for low-income persons (Medi-Cal), $1.51 billion for the Aid to Families with Dependent Children program, $44.3 million to nutrition programs for the elderly, and $159.5 million to In-Home Supportive Services.
- Pass-through funding for local transportation programs totals $335 million to finance mass transit and road repairs and to make operational and safety improvements.

In addition to pass-through funds, the State receives federal money directly to administer and implement certain Federal programs. Major programs in this funding category include transportation programs and projects which will be funded at $975 million (Federal fund) in 1984–85. The University of California budget includes $1.9 billion in Federal funds, most of which finance research projects under contracts with the Federal Department of Energy. Additionally, several health and welfare programs receive significant amounts of Federal funds.

Description of Key Schedules

The Budget includes summary information in various schedules. The following schedules are those which may be the most useful for the public, private sector, or other levels of government. With the exceptions of Schedule 1 and Schedule 4B, these Schedules represent schedules and tables which have been renumbered from presentations in previous Governor's Budgets. The previous numbers are noted in parentheses.

SCHEDULE 1. *General Budget Summary*—Provides for a fund condition statement for the General Fund and the total of the Special funds plus expenditure totals for the Selected Bond funds.

SCHEDULE 2. *Total State Spending Plan* (Formerly Schedule 1C)—Provides in a single schedule the State's total spending plan. In addition to the General Fund, Special funds, and Selected Bond funds, expenditures from Nongovernmental Cost funds and Federal funds are shown.

SCHEDULE 3. *Comparison of California Current and Recommended Fund Structures using 1984–85 Budget Totals* (Formerly Schedule 1D)—Provides a comparison of budget data using generally accepted accounting principles.

SCHEDULE 4. *Personnel Years and Salary Cost Estimates* (Formerly Table 1)—Provides position and personnel year data and corresponding dollar amounts by functional breakdown and position classifications. This schedule reflects net data after salary savings.

SCHEDULE 4A. *Positions and Salary Cost Estimates* (Formerly Table 1A)—Provides position and personnel year data and corresponding dollar amounts by functional breakdown and position classifications. This schedule reflects gross data before salary savings.

SCHEDULE 4B. *Personnel Years and Salary Costs*—Provides expended personnel years and salary costs for fiscal years 1980–81, 1981–82, and 1982–83.

SCHEDULE 5. *Summary of State Population, Employees, and Expenditures* (Formerly Table 2)—Provides historical data of state population, employees and expenditures.

SCHEDULE 6. *General Fund Balances Available for Appropriation* (Formerly Schedule 1A)—Provides a comparison of the 1982–83 and 1983–84 General Fund amounts presented in the 1984–85 Governor's Budget to the amounts presented for those years in the 1983–84 Governor's Budget.

SCHEDULE 7. General Fund: *Statement of Financial Condition* (Formerly Schedule 1B)—Provides the financial condition of the General Fund as of June 30, 1983 from the most recently available information from the State Controller.

SCHEDULE 8. *Comparative Statement of Revenues* (Formerly Schedule 2)—Provides General Fund and Special fund revenue detailed amounts within three main breakdowns of: (1) major taxes and licenses, (2) other revenues, and (3) transfers.

SCHEDULE 9. *Comparative Statement of Expenditures* (Formerly Schedule 3)—Provides a listing of expenditures in the order of printing of individual budgets from the General Fund, Special funds, Selected Bond funds and Federal funds for state operations, local assistance and capital outlay.

SCHEDULE 10. *Summary of Fund Condition Statements* (Formerly Schedule 4)—Provides for the General Fund and each Special fund the beginning reserve, income, expenditures, transfers, and ending reserve for each of the three fiscal years displayed in the Governor's Budget.

SCHEDULE 11. *Statement of Cash and Securities* (Formerly Schedule 5)—Provides a listing of cash, securities and amounts due from the Surplus Money Investment Fund for all funds maintained in the State Treasury.

SCHEDULE 12. *Comparative Statement of Expenditures as Required by Law* (Formerly Schedule 6)—Provides a listing of expenditures authorized by constitutional or statutory appropriation authority. Unless otherwise specified in law, all continuous appropriations for encumbrance will sunset June 30, 1984 pursuant to Section 45.1, Chapter 323, Statutes of 1983. This schedule reflects, among other things, those expenditures included in the Governor's Budget which are proposed on the basis of on-going statutory appropriations. Section 30.00 of the 1984 Budget Bill includes proposed exemptions from sunset, where required, for these appropriations in accordance with the criteria specified in Section 151.4 of Chapter 323, Statutes of 1983.

SCHEDULE 13. *Statement of Bonded Debt* (Formerly Schedule 7)—Provides a listing of all general obligation bonds as of December 31, 1983 including interest rates, maturity dates, authorized amount of bond issues, unsold issues, redemptions, and outstanding issues.

Description of Fund Classifications in the State Treasury

Revenues and expenditures in the program budget and the summary schedules reflect the activities of many separate funds. Schedules 10 and 11 provide a complete list of these funds. The Index lists those funds for which Fund Conditions are included in the budget and references the page number. General Fund and Special Fund expenditures represent the cost of government and are included in budget totals; and along with selected Bond Funds, are included in the overall expenditure totals. The State of California started in 1981–82 to change classification of funds in the state treasury to conform to Generally Accepted Accounting Principles as set forth by the National Council on Governmental Accounting. Schedule 3 in the A-Pages includes a description of these changes and shows their effect on the 1984–85 budget totals.

GENERAL FUND—Used to account for all revenues and activities financed therefrom which are not required by law to be accounted by any other fund. Most state expenditures are financed from the General Fund. Normally, the only difference between the General Fund and the other governmental costs funds is the restriction placed on the use of the other governmental cost funds.

SPECIAL FUNDS—Consists of governmental cost funds used to account for taxes and revenues which are restricted by law for particular functions or activities of government. The funds included in these classifications are primarily for the regulation of businesses, professions and vocations; transportation; law enforcement and capital outlay.

General Fund Special Account—Legislatively created accounts or dedicated revenues within the General Fund. Moneys credited to such accounts may be used only for the purposes specified in the legislation. As a result of Chapter 942, Statutes of 1977, these special accounts are treated as special funds and revenues and expenditures are included in the special funds totals in the summary schedules of the budget. They are therefore excluded from the General Fund unrestricted revenues, expenditures and reserves.

OTHER FUNDS—See Schedule 11 for a list of funds which do not represent a cost of government. Expenditures from these funds are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. Included are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. These funds are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance internal service activities rendered by a state agency to other state agencies or to local governments for which charges are made at cost. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

Public Service Enterprise Funds—Self supporting activities operated by the State for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues.

Bond Funds—Used to account for the receipt and disbursement of proceeds from the sale of bonds and to finance projects for which the bonds were authorized. Expenditures are considered a cost of government at the time interest payments are made and as the bonds are redeemed.

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Trust and Agency Funds—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

SELECTED BOND FUNDS—Included in the overall expenditures totals of Schedules 1 and 9 for budget purposes are expenditures from the following funds:

Bond Proceeds Account, State School Building Lease-Purchase Fund.
County Jail Capital Expenditure Fund.
Health Science Facilities Construction Program Fund.
Recreation and Fish and Wildlife Enhancement Fund.
State Beach, Park, Recreational and Historical Facilities Fund (of 1964).
State Beach, Park, Recreational and Historical Facilities Fund (of 1974).
State Clean Water Fund.
State Clean Water and Water Conservation Fund.
State Construction Program Fund.
California Safe Drinking Water Fund.
State, Urban, and Coastal Park Fund (Bond Act of 1976).
Parklands Fund of 1980.
New Prison Construction Funds.

Schedule 1

GENERAL BUDGET SUMMARY [a]
(In thousands)

1982–83	*Reference to Schedule*	*General Fund*	*Special Funds* [d]	*Budget Expenditure Totals*	*Selected Bond Fund Expenditures*	*Expenditure Totals Including Bonds*
Prior year resources available	10	−$3,076	$713,126			
Revenues and transfers	8	21,233,191	3,057,872			
Expenditures	9	21,751,413	3,180,044	$24,931,457	$398,521	$25,329,978
Fund Balance	7	−$521,298	$590,954			
Unencumbered balance of continuing appropriations	*7*	*69,503* [b]	*216,216*			
Reserve for Economic Uncertainties	*7*	- [c]	*374,738*			
Deficit	*7*	*−590,801*	-			
1983–84						
Prior year resources available	7	−$521,298	$590,954			
Revenues and transfers	8	23,367,646	3,791,993			
Expenditures	9	22,641,162	3,769,274	$26,410,436	$824,434	$27,234,870
Fund Balance		$205,186	$613,673			
Unencumbered balance of continuing appropriations	*10*	*4,963*	*155,564*			
Reserve for Economic Uncertainties	*10*	*200,223* [c]	*458,109*			
1984–85						
Prior year resources available	10	$205,186	$613,673			
Revenues and transfers	8	25,825,471	4,618,562			
Expenditures	9	25,076,449	4,781,356	$29,857,805	$414,826	$30,272,631
Fund Balance	10	$954,208	$450,879			
Unencumbered balance of continuing appropriations	*10*	*3,504*	*104,877*			
Reserve for Economic Uncertainties	*10*	*950,704* [c]	*346,002*			

[a] The General Budget Summary includes the revenues and expenditures of all state funds that reflect the cost of State government and selected bond fund expenditures. The transactions involving other nongovernmental cost funds are excluded.

[b] The $69.5 million is the amount reported by departments for inclusion in the Governor's Budget. Preliminary estimates received from the State Controller's Office as of January 5, 1984, however, reflect $87.1 million for continuing appropriations. The Department of Finance and the State Controller are reconciling the differences. Any adjustments to the estimates reflected in the Governor's Budget will be included in the May 1984 revise.

[c] The Reserve for Economic Uncertainties provides a source of funds to meet State General Fund obligations in the event of a decline in revenues or an unanticipated increase in expenditures. Included in this amount is the $100 million reserve for Los Angeles County Medical Assistance Grant Account pursuant to Chapter 1594, Statutes of 1982.

[d] Amounts included in this schedule for expenditures may not agree with those shown in Schedules 9 and 12 due to rounding.

TOTAL STATE SPENDING PLAN

Schedule 2 is included for informational purposes to show in one place the State's total spending plan. It provides a means of comparing the total State resources used on a year-to-year basis. In addition to the General Fund, Special Funds and Selected Bond Funds, Schedule 2 shows expenditures from nongovernmental cost funds and Federal funds. The latter two groupings have not traditionally been included as part of State summary expenditures in Governors' budgets.

A basic premise in such a consolidation as this is that the State is the financial unit and individual funds are subsidiary units to the State. This is similar to financial units in the private sector in which diversified commercial corporations with several subsidiaries report their operation on a consolidated basis—but is a contrast to traditional governmental accounting, which has held that the individual funds are the financial units and should not be consolidated with other funds or types of funds.

The consolidation in Schedule 2 presents some theoretical and practical problems. From a theoretical standpoint, it combines all funds and gives the illusion that spending occurs in the same manner regardless of fund. This is not the case: the General Fund, Special Funds and Bond Funds are accounted for on a modified accrual basis; the Public Service Enterprise Funds, Working Capital and Revolving Funds, Retirement Funds and Trust and Agency Funds are accounted for on an accrual basis; and the Health Care Deposit Fund and General Fund appropriations to Medi-Cal are accounted for on a cash basis.

This combination also may give the illusion that total State spending is authorized and controlled through the annual budget process. This is not the case. Each fund is created for a specific purpose and its spending is dictated based on the provision of the Constitution or Statute under which it was created. In essence, each fund is a separate fiscal and legal entity that operates under the specific legal provisions that created it. Many expenditures from funds are authorized by the Constitution or other statutes besides the Budget Act.

From a practical standpoint, Schedule 2 is only an approximation. For example, it includes some duplicate amounts and does not include reimbursements. Some duplications are spending from the Department of General Services' Service Revolving Fund, which are also included in spending of departments, and from Workers' Compensation, Unemployment Insurance and Nondisability Insurance Benefits, which have been previously collected from State agencies. Another duplication is the expenditure amounts from bond proceeds, which are included both when bond proceeds are spent and when debt service is paid.

Schedule 2 does not include reimbursements received from the public or other levels of government, as these are deducted from State expenditures.

Schedule 2 displays funds in terms of traditional fund classifications. Schedule 3 shows how traditional fund classifications relate to the classifications based on Generally Accepted Accounting principles.

Schedule 2
Total State Spending Plan
Governmental Cost, Nongovernmental Cost and Federal Funds
(In thousands)

Funds	*1982–83**	*1983–84**	*1984–85**
Governmental Cost Funds:			
General Fund	$21,751,413	$22,641,162	$25,076,449
Special Funds	3,180,048	3,769,276	4,781,355
Totals, Governmental Cost Funds	$24,931,461	$26,410,438	$29,857,804
Selected Bond Funds	398,521	824,434	414,826
Totals, Governmental Cost Funds and Selected Bond Funds	$25,329,982	$27,234,872	$30,272,630
Federal Funds	$12,254,745	$13,655,746	$13,642,172
Nongovernmental Cost Funds:			
Public Service Enterprise Funds	$2,219,856	$3,096,357	$2,620,309
Working Capital and Revolving Funds	311,425	376,441	398,162
Bond Funds—Other	200,967	202,390	203,737
Retirement Funds	36,691	2,313,272	42,722
Other Nongovernmental Cost Funds	1,960,706	2,389,251	2,296,575
Totals, Nongovernmental Cost Funds	$4,729,645	$8,377,711	$5,561,505
TOTALS, SPENDING, ALL FUNDS	$42,314,372	$49,268,329	$49,476,307
Less Nongovernmental Cost Funds	−4,729,645	−8,377,711	−5,561,505
NET TOTALS, SPENDING, ALL FUNDS	$37,584,727	$40,890,618	$43,914,802

The following provides supplemental detail for the significant funds and amounts which comprise the various categories of Nongovernmental Cost Funds:

(in thousands)

Funds	*1982–83**	*1983–84**	*1984–85**
PUBLIC SERVICE ENTERPRISE FUNDS:			
Water Resources Development Bond Fund	$164,616	$219,276	$216,874
Central Valley Water Project Const Fund	259,926	550,684	158,112
Central Valley Water Project Revenue Fund	35,146	63,169	114,450
Compensation Insurance Fund	75,067	316,303	83,000
Harbors and Watercraft Revolving Fund	23,782	26,952	25,217
Univ & College Cont Educ Revenue Fund, St	29,260	23,912	27,013
Unemployment Compensation Disability Fund	872,980	937,704	1,031,046
Veterans Farm & Home Building Fund 1943	713,617	831,895	854,483
Others	45,462	126,462	110,114
Totals, Public Service Enterprise Funds	$2,219,856	$3,096,357	$2,620,309
WORKING CAPITAL AND REVOLVING FUNDS:			
Architecture Revolving Fund	$9,124	$9,677	$9,935
Health and Welfare Agency Data Cent Rev Fund	21,567	23,060	24,604
Service Revolving Fund	189,756	219,355	231,488
Stephen P. Teale Data Center Rev Fund	33,338	39,514	44,182
Others	57,640	84,835	87,953
Totals, Working Capital and Revolving Funds	$311,425	$376,441	$398,162
BOND FUNDS—OTHER:			
Public School Building Loan Fund	$2,956	$3,257	$3,550
School Building Aid Fund, State	197,933	199,010	200,059
Others	78	123	128
Totals, Bond Funds—Other	$200,967	$202,390	$203,737
RETIREMENT FUNDS:			
Judges' Retirement Fund	–	$27,391	$189
Legislators' Retirement Fund	$3,113	3,254	3,471
Public Employees' Retirement Fund	22,658	1,369,748	25,827
Teachers' Retirement Fund	10,920	912,879	13,235
Totals, Retirement Funds	$36,691	$2,313,272	$42,722
OTHER NONGOVERNMENTAL COST FUNDS:			
County Funds	$100	–	–
University Funds	1,481,098	$1,743,338	$1,736,845
Others	479,508	645,913	559,730
Totals, Other Nongovernmental Cost Funds	$1,960,706	$2,389,251	$2,296,575

ADOPTION OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES

With the implementation of the California Fiscal Information System (CFIS), the State of California is committed to the adoption of Generally Accepted Accounting Principles (GAAP). The National Council on Governmental Accounting (NCGA), the Financial Accounting Standards Board and the Council of State Governments are all active in defining GAAP and recommend that state governments adhere to the principles they set forth. The California Fiscal Advisory Board has approved conformance with GAAP as set forth by the NCGA in California beginning in 1981–82 with the following exceptions:

1. General Fund transfers to other funds will continue to be shown as expenditures of the General Fund.
2. Reimbursements will continue to include monies that come from non-State sources, such as from local government or the private sector.
3. The Health Care Deposit Fund will continue to be accounted on a cash basis.

GAAP represents uniform minimum standards and guidelines for financial accounting and reporting. The goal of GAAP is to standardize the accounting and financial reporting of governmental organizations—regardless of jurisdictional legal provisions and customs.

This standardization assures that financial reports of all State and local governments contain the same types of financial statements and disclosures for the same categories and types of funds and account groups, based on the same measurement and classification criteria. It also allows the users of governmental fiscal reports to gain a better understanding of the government's financial condition and facilitates the comparison of operations from year to year within each fund, as well as with the operations of other funds or governmental organizations.

Another important aspect of GAAP as applied to governments is recognition of the variety of legal and contractual considerations typical of the government environment. These considerations underlie and are reflected in the fund structure, basis of accounting, and other principles.

Governmental accounting systems designed in conformity with these principles can readily satisfy most management control and accountability information needs with respect to both GAAP and legal compliance reporting.

Along with other changes in fiscal reporting being implemented by CFIS, some of California's governmental cost funds and many nongovernmental cost funds will be reclassified to conform with GAAP. Schedule 3, based on an assessment of GAAP classifications and using 1984–85 budget totals, shows how California's current fund classifications will translate into GAAP classifications.

SCHEDULE 3
GENERALLY ACCEPTED ACCOUNTING PRINCIPLES
COMPARISON OF CALIFORNIA CURRENT FUND STRUCTURE AND RECOMMENDED FUND STRUCTURE USING 1984–85 BUDGET TOTALS
(In Thousands)

	FUND STRUCTURE BASED ON NCGA CLASSIFICATIONS									
	Governmental Funds				*Proprietary Funds*		*Fiduciary Funds*			
CURRENT FUND STRUCTURE	*General Fund*	*Special Revenue Funds*	*Capital Projects Funds*	*Total Governmental Funds*	*Enterprise Funds*	*Internal Service Funds*	*Retirement Funds*	*Trust and Agency Funds*	*Unclassified*	*Totals*
Governmental Cost Funds										
General Fund	$25,076,449	–	–	$25,076,449	–	–	–	–	–	$25,076,449
General Fund Special Accounts	–	$253,139	–	253,139	–	$6,124	–	$33,623	–	292,886
Transportation Funds	–	1,749,739	–	1,749,739	–	–	–	1,753,595	–	3,503,334
Feeder Funds	–	–	–	–	–	–	–	77,000	–	77,000
Other Governmental Cost Funds	–	763,719	$114,024	877,743	–	–	–	30,392	–	908,135
Total Governmental Cost Funds	$25,076,449	$2,766,597	$114,024	$27,957,070	–	$6,124	–	$1,894,610	–	$29,857,804
Selected Bond Funds	–	–	$242,090	$242,090	–	–	–	$172,736	–	$414,826
Total Governmental Cost Funds and Selected Bond Funds	$25,076,449	$2,766,597	$356,114	$28,199,160	–	$6,124	–	$2,067,346	–	$30,272,630
Nongovernmental Cost Funds										
Public Service Enterprise Funds	–	–	$3,129	$3,129	$1,531,134	–	–	$1,086,046	–	$2,620,309
Working Capital and Revolving Funds	–	$9,606	9,935	19,541	2,491	$372,557	–	3,573	–	398,162
Bond Funds—Other	–	–	128	128	–	–	–	203,609	–	203,737
Trust and Agency Funds:										
Retirement Funds	–	–	–	–	–	–	$42,722	–	–	42,722
Trust and Agency Funds—Other	–	26	–	26	11,738	–	–	91,467	–	103,231
Trust and Agency Funds—Federal	–	5,772,237	–	5,772,237	–	–	–	5,637,501	$2,232,434	13,642,172
Other Nongovernmental Cost Funds	–	–	–	–	–	–	–	–	2,193,344	2,193,344
Total Nongovernmental Cost Funds	–	$5,781,869	$13,192	$5,795,061	$1,545,363	$372,557	$42,722	$7,022,196	$4,425,778	$19,203,677
TOTAL SPENDING, ALL FUNDS	$25,076,449	$8,548,466	$369,306	$33,994,221	$1,545,363	$378,681	$42,722	$9,089,542	$4,425,778	$49,476,307
TOTALS, GAAP FUNDS	$25,076,449	$8,548,466	$369,306	$33,994,221	$1,545,363	$378,681	$42,722	$9,089,542	–	$45,050,529

SCHEDULE 4

PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)

	1983–84 Fiscal Year		*1984–85 Fiscal Year*	
	Personnel years	*Net salaries and wages*	*Personnel years*	*Net salaries and wages*
FUNCTION				
Legislative/Judicial/Executive:				
Legislative	431.5	$11,631,943	431.5	$12,435,413
Judicial	1,293.3	65,094,000	1,328.3	68,659,000
Executive	8,087.4	190,497,442	8,051.6	200,556,789
State and Consumer Services	12,177.6	251,182,281	12,102.3	262,463,691
Business, Transportation and Housing	33,699.3	798,613,647	33,086.5	831,177,319
Resources	14,293.6	339,853,339	13,758.3	345,469,034
Health and Welfare	41,372.7	890,544,120	39,592.8	902,749,344
Youth and Adult Correctional	17,878.3	422,933,933	18,035.3	480,309,214
Education:				
Education	2,737.7	63,882,720	2,691.9	66,053,750
Higher Education	92,924.7	2,320,554,148	91,075.9	2,362,994,048
General Government:				
General Administration	9,523.9	222,098,199	9,385.3	229,527,225
Unallocated salary increase	–	96,849,000	–	444,885,000
NET TOTALS	234,420.0	$5,673,734,772	229,539.7	$6,207,279,827
POSITION CLASSIFICATION				
Constitutional officers	127.0	$3,987,100	127.0	$4,412,100
Statutory	230.0	14,409,482	230.0	14,434,078
Civil service	138,838.4	3,142,607,269	135,774.2	3,281,320,017
Superior court judges—part salary	657.0	41,818,000	657.0	43,474,000
Exempt—Other	2,151.9	65,021,580	2,179.0	67,965,083
Exempt—Higher Education:				
University of California	56,272.0	1,415,224,000	55,156.0	1,434,558,000
Auxiliary facilities—University of California	2,594.0	47,579,000	2,594.0	47,579,000
Hastings College of Law	213.4	6,048,341	207.1	6,680,549
State University and Colleges	31,492.4	812,348,000	30,772.3	830,887,000
Auxiliary State University and College Facilities	1,843.1	27,843,000	1,843.1	31,085,000
Unallocated salary increase	–	96,849,000	–	444,885,000
NET TOTALS	234,420.0	$5,673,734,772	229,539.7	$6,207,279,827

SCHEDULE 4A

POSITIONS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)

Function	*1983–84 Fiscal Year*		*1984–85 Fiscal Year*	
	Estimated Positions[1]	*Total Salaries and Wages*	*Proposed Positions*[1]	*Total Salaries and Wages*
Legislative/Judicial/Executive:				
Legislative	432.8	$11,765,943	432.8	$12,572,413
Judicial	1,322.0	67,065,000	1,357.5	70,444,000
Executive	8,482.0	199,732,442	8,448.2	209,864,789
State and Consumer Services	12,643.5	261,206,281	12,601.9	273,498,691
Business, Transportation and Housing	35,109.1	832,092,647	34,547.6	870,387,319
Resources	14,767.5	351,412,339	14,337.6	355,345,034
Health and Welfare	43,597.3	940,231,120	41,707.9	952,338,344
Youth and Adult Correctional	18,433.6	433,112,933	19,276.7	494,145,214
Education:				
Education	2,831.7	67,200,720	2,781.7	69,204,750
Higher Education	94,618.2	2,349,583,148	93,118.6	2,409,186,048
General Government:				
General Administration	9,914.0	232,428,199	9,837.9	241,208,225
Unallocated Salary Increase	.0	96,849,000	.0	444,885,000
Totals	242,151.7	$5,842,679,772	238,448.4	$6,403,079,827
Less Salary Savings	*−7,731.7*	*−168,945,000*	*−8,908.7*	*−195,800,000*
NET TOTALS	234,420.0	$5,673,734,722	229,539.7	$6,207,279,827

[1] As shown in departmental budgets as "Totals, Salaries and Wages."

SCHEDULE 4B

PERSONNEL YEARS AND SALARY COSTS
(Excludes Staff Benefits)

FUNCTION	*1980–81 Fiscal Year*		*1981–82 Fiscal Year*		*1982–83 Fiscal Year*	
	Personnel years	*Net salaries and wages*	*Personnel years*	*Net salaries and wages*	*Personnel years*	*Net salaries and wages*
Legislative/Judicial/Executive:						
Legislative	332.6	$9,079,916	351.1	$9,921,642	384.9	$11,049,582
Judicial	1,083.7	43,959,000	1,090.1	48,188,000	1,166.6	55,049,000
Executive	7,716.0	171,237,257	7,977.1	182,079,110	7,738.4	180,749,719
State and Consumer Services	11,023.2	215,284,574	11,325.3	227,140,096	11,378.2	231,089,896
Business, Transportation and Housing	31,955.0	705,866,076	31,859.4	730,383,217	32,181.5	743,074,439
Resources	13,889.2	308,583,851	14,373.0	323,465,505	14,141.0	326,043,102
Health and Welfare	43,320.7	862,339,329	41,589.7	864,394,070	40,931.0	857,122,406
Youth and Adult Correctional	13,118.3	326,623,864	13,934.6	354,209,764	14,673.7	373,572,320
Education:						
Education	2,746.5	62,101,985	2,796.1	64,517,835	2,666.0	62,370,767
Higher Education	91,629.8	2,024,515,900	93,988.5	2,153,808,630	94,188.0	2,193,246,205
General Government:						
General Administration	8,752.4	193,834,308	9,528.5	216,057,429	9,040.0	209,325,561
NET TOTALS	225,567.4	$4,923,426,060	228,813.4	$5,174,165,298	228,489.3	$5,242,692,997

SCHEDULE 5
SUMMARY OF STATE POPULATION, EMPLOYEES, AND EXPENDITURES

Year	Population[1] (Thousands)	Employees	Employees Per 1,000 Population	Personal Income (Billions)	Revenue: General Fund (Millions)	Revenue: Total (Millions)	Expenditures: General Fund[2] (Millions)	Expenditures: Total[3] (Millions)	Expenditures per Capita: General Fund[2]	Expenditures per Capita: Total[3]	Expenditures per 100 of Personal Income: General Fund[2]	Expenditures per 100 of Personal Income: Total[3]
1950–51	10,643	61,000	5.7	$19.7	$672	$994	$587	$1,006	$55.15	$94.52	$2.98	$5.11
1951–52	11,130	63,860	5.7	22.7	734	1,086	635	1,068	57.05	95.96	2.80	4.70
1952–53	11,638	65,720	5.6	25.2	774	1,151	714	1,177	61.35	101.13	2.83	4.67
1953–54	12,101	69,928	5.8	27.0	798	1,271	809	1,381	66.85	114.12	3.00	5.11
1954–55	12,517	74,099	5.9	27.7	879	1,434	852	1,422	68.07	113.61	3.08	5.13
1955–56	13,004	77,676	6.0	30.5	1,005	1,578	923	1,533	70.98	117.89	3.03	5.03
1956–57	13,581	88,299	6.5	33.4	1,079	1,834	1,030	1,732	75.84	127.53	3.08	5.19
1957–58	14,177	98,015	6.9	35.8	1,111	1,751	1,147	1,939	80.91	136.77	3.20	5.42
1958–59	14,741	101,982	6.9	37.5	1,210	1,925	1,246	2,066	84.53	140.15	3.32	5.51
1959–60	15,288	108,423	7.1	41.1	1,491	2,198	1,435	2,140	93.86	139.98	3.49	5.21
1960–61	15,863	115,737	7.3	43.3	1,598	2,338	1,678	2,525	105.78	159.18	3.88	5.83
1961–62	16,412	122,339	7.5	45.7	1,728	2,451	1,697	2,488	103.40	151.60	3.71	5.44
1962–63	16,951	128,981	7.6	49.1	1,866	2,668	1,881	2,808	110.97	165.65	3.83	5.72
1963–64	17,530	134,721	7.7	52.5	2,137	3,057	2,064	3,182	117.74	181.52	3.93	6.06
1964–65	18,026	143,896	8.0	56.8	2,245	3,295	2,345	3,652	130.09	202.60	4.13	6.43
1965–66	18,464	151,199	8.2	60.7	2,509	3,581	2,580	4,059	139.73	219.83	4.25	6.69
1966–67	18,831	158,404	8.4	65.9	2,895	4,073	3,017	4,659	160.21	247.41	4.58	7.07
1967–68	19,175	162,677	8.5	70.7	3,682	4,927	3,273	5,014	170.69	261.49	4.63	7.09
1968–69	19,432	171,655	8.8	77.3	4,136	5,450	3,909	5,673	201.16	291.94	5.06	7.34
1969–70	19,745	179,583	9.1	84.4	4,330	5,743	4,456	6,302	225.68	319.17	5.28	7.47
1970–71	20,039	181,581	9.1	90.3	4,534	5,919	4,854	6,556	242.23	327.16	5.38	7.26
1971–72	20,346	181,912	8.9	95.7	5,395	6,897	5,027	6,684	247.08	328.52	5.25	6.98
1972–73	20,585	188,460	9.2	104.2	5,780	7,366	5,616	7,422	272.82	360.55	5.39	7.12
1973–74	20,868	192,918	9.2	114.7	6,978	8,715	7,299	9,311	349.77	446.19	6.36	8.12
1974–75	21,173	203,548	9.6	128.1	8,630	10,405	8,349	10,276	394.32	485.34	6.52	8.02
1975–76	21,537	206,361	9.6	141.0	9,639	11,567	9,518	11,452	441.94	531.74	6.75	8.12
1976–77	21,935	213,795	9.7	156.9	11,381	13,463	10,467	12,632	477.18	575.88	6.67	8.05
1977–78	22,350	221,251	9.9	175.7	13,695	15,962	11,686	14,003	522.86	626.53	6.65	7.97
1978–79	22,839	218,530	9.6	200.7	15,219	17,711	16,251	18,745	711.55	820.75	8.10	9.34
1979–80	23,255	220,193	9.5	229.3	17,985	20,919	18,534	21,488	796.99	924.02	8.08	9.37
1980–81	23,771	225,567	9.5	259.6	19,023	22,104	21,105	24,511	887.85	1,031.13	8.13	9.44
1981–82	24,212	228,813	9.5	292.1	20,960	23,601	21,693	25,022	895.96	1,033.45	7.43	8.57
1982–83	24,628	228.489	9.3	310.7	21,233	24,291	22,057	26,191	895.61	1,063.46	7.10	8.43

[1] Population as of July 1, the beginning of the fiscal year.
[2] Includes Special Accounts in General Fund beginning 1976–77.
[3] Expenditures include payments from General Fund, Special Funds and Selected Bond Funds beginning in 1957–58.

Schedule 6
GENERAL FUND
BALANCES AVAILABLE FOR APPROPRIATION JUNE 30, 1984
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS GOVERNOR'S BUDGET
(In Thousands)

1982–83 Fiscal Year (From previous Governor's Budget to the current Governor's Budget)	*1983–84 Governor's Budget (previous estimate)*	*1984–85 Governor's Budget (revised estimate)*	*Changes to Balance Available*
Revenues and Transfers:			
Revenues	$20,049,592	$20,491,071	$441,479
Transfers	440,059	742,120	302,061
Totals, Revenues and Transfers	$20,489,651	$21,233,191	$743,540
Expenditures:			
State Operations	$4,697,551	$4,556,389	141,162
Capital Outlay	2,149	−97	2,246
Local Assistance	17,357,230	17,195,121	162,109
Totals, Expenditures	$22,056,930	$21,751,413	$305,517
Prior year resources available:	$116,421	−$3,076	−$119,497
Anticipated Legislative Actions	$1,456,747	-	−$1,456,747
1983–84 Fiscal Year (From previous Governor's Budget to the current Governor's Budget)			
Revenues and Transfers:			
Revenues	$22,109,462	$22,925,025	$815,563
Transfers	369,901	442,621	72,720
Totals, Revenues and Transfers	$22,479,363	$23,367,646	$888,283
Expenditures:			
State Operations	$4,856,223	$4,729,126	$127,097
Capital Outlay	-	1,106	−1,106
Local Assistance	17,020,742	17,730,930	−710,188
Unclassified	−200,000	180,000	−380,000
Totals, Expenditures	$21,676,965	$22,641,162	−$964,197
Changes to Reserves:			
Reserve for Economic Uncertainties	$650,000	$200,223	$449,777
Reserve for unencumbered balances of continuing appropriations	3,470	4,963	−1,493
Reserve for Future Legislation	$150,000	-	$150,000
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1984–85 GOVERNOR'S BUDGET			−$4,817
BALANCE AVAILABLE, June 30, 1984, as estimated in the 1983–84 Governor's Budget			$4,817
BALANCE AVAILABLE, June 30, 1984, as estimated in the 1984–85 Governor's Budget			-

Schedule 7

GENERAL FUND

(In thousands)

STATEMENT OF FINANCIAL CONDITION

June 30, 1983

ASSETS	*General Fund Balances*
Cash:	
In State Treasury	–
In Agency Accounts	$122,849
Total	$122,849
Accounts Receivable:	
Abatements	$9,703
Reimbursements	85,119
Revenues	52,234
Other	79,994
Less: Provision for deferred receivables	−105,928
Less: Allowance for uncollectible accounts	−2
Total	$121,120
Due From Other Funds and Appropriations	$811,993
Due From Other Governments	11,567
Loans and Advances	83,556
Prepaid Expenses	83,887
Deferred Charges	224
Other Assets	26
TOTAL OPERATING ASSETS	$1,235,222

LIABILITIES	*General Fund Balances*
Accounts payable	$453,191
Due to other funds	1,078,487
Due to Federal government	24,070
Due to local governments	143,804
Due to other government entities	596
Advance collections	20,679
Deposits	241
Other liabilities	35,452
Total	$1,756,520
FUND BALANCE	
Designated for Unencumbered Balances of Continuing Appropriations	$87,058
Contingency Reserve for Economic Uncertainties	–
Undesignated (Deficit)	−608,356
	−$521,298
TOTAL LIABILITIES AND FUND BALANCE	$1,235,222

FIXED ASSETS	
State's Investment in Fixed Assets	$3,626,575
Lease-Purchase Agreements	9,892
TOTAL FIXED ASSETS	$3,636,467

LONG-TERM OBLIGATIONS	
Amount to be provided from future revenue and school districts for the retirement of long-term obligations	$3,994,046
General obligation bonds	$6,549,874
Less: Self-liquidating bonds	−3,740,229
Net general bonded debt	$2,809,645
Interest payable in future years	1,184,401
Net Total Long-Term Obligations	$3,994,046

Schedule 8

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1982–83, 1983–84, AND 1984–85
(In thousands of dollars)

Sources	Actual 1982–83			Estimated 1983–84			Estimated 1984–85		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
MAJOR TAXES AND LICENSES									
Alcoholic Beverage Taxes and Fees:									
(a) Excise Tax on Beer and Wine	$27,690	–	$27,690	$29,500	–	$29,500	$30,700	–	$30,700
(b) Excise Tax on Distilled Spirits	108,519	–	108,519	107,750	–	107,750	106,100	–	106,100
Bank and Corporation Tax	2,536,011	–	2,536,011	3,240,000	–	3,240,000	4,290,000	–	4,290,000
Cigarette Tax	190,644	$80,977	271,621	185,500	$79,500	265,000	180,000	$77,000	257,000
Estate Tax	28,260	–	28,260	120,000	–	120,000	140,000	–	140,000
Gift Tax	8,328	–	8,328	2,500	–	2,500	1,500	–	1,500
Horse Racing Revenues	105,300	18,098	123,398	118,000	18,828	136,828	114,000	19,825	133,825
Inheritance Tax	481,287	–	481,287	105,000	–	105,000	45,000	–	45,000
Insurance Companies Tax	736,929	–	736,929	442,000	–	442,000	615,000	–	815,000
Motor Vehicle License Fees	–	753,835	753,835	–	996,000	996,000	–	1,192,000	1,192,000
Motor Vehicle Fuel Tax:									
(a) Gasoline	–	835,401	835,401	–	1,046,000	1,046,000	–	970,000	970,000
(b) Diesel and Liquefied Petroleum Gas	–	93,232	93,232	–	128,000	128,000	–	127,000	127,000
Motor Vehicle Registration and Other Fees	–	826,827	826,827	–	868,000	868,000	–	910,000	910,000
Personal Income Tax	7,712,691	–	7,712,691	8,950,000	–	8,950,000	9,860,000	–	9,860,000
Retail Sales and Use Taxes	7,643,144	152,344	7,795,488	8,575,000	159,032	8,734,032	9,600,000	133,000	9,733,000
Trailer Coach Fees	–	35,500	35,500	–	33,000	33,000	–	32,400	32,400
TOTALS, MAJOR TAXES AND LICENSES	$19,578,803	$2,796,214	$22,375,017	$21,875,250	$3,328,360	$25,203,610	$24,982,300	$3,461,225	$28,443,525
OTHER REVENUES									
Liquor License Fees	$27,424	–	$27,424	$27,395	–	$27,395	$27,695	–	$27,695
Private Railroad Car Tax	4,133	–	4,133	7,704	–	7,704	6,397	–	6,397
Off–Hwy Motor Vehicle License Fees	–	$622	622	–	$686	686	–	$614	614
Off–Hwy Motor Vehicle Registration and Other Fees	–	2,080	2,080	–	1,650	1,650	–	1,750	1,750
Personalized License Plates	–	15,899	15,899	–	20,532	20,532	–	23,394	23,394
Architecture Public Building Fees	–	6,452	6,452	–	10,857	10,857	–	11,481	11,481
Corporation Licenses, Permits and Examination Fees	8,337	26	8,363	9,617	11	9,628	10,101	12	10,113
Co Bd Charges: Mental Hlth Patients & Clinic Fees	16,912	–	16,912	18,201	–	18,201	18,201	–	18,201
St Hosp Pay Patient Bd Charges & Clinic Fees	25,903	–	25,903	23,604	–	23,604	24,742	–	24,742
Teacher Credential Fees	–	4,253	4,253	–	3,527	3,527	–	3,527	3,527
Receipts From Health Care Deposit Fund	292,465	–	292,465	308,000	–	308,000	314,827	–	314,827
Medicare Receipts From the Federal Government	8,228	–	8,228	9,046	–	9,046	9,951	–	9,951
Department of Food and Agriculture	62	22,325	22,387	60	38,537	38,597	60	39,398	39,458
Department of Consumer Affairs	262	77,808	78,070	–	93,735	93,735	–	104,707	104,707
Electrical Energy Surcharge	–	30,726	30,726	–	31,406	31,406	–	32,176	32,176
Telephone Users Surcharge	–	23,057	23,057	–	25,753	25,753	–	28,658	28,658
Universal Telephone Service Tax	–	–	–	–	–	–	–	18,109	18,109
Department of Real Estate	–	14,629	14,629	–	17,360	17,360	–	19,926	19,926
Department of Fish and Game	–	42,683	42,683	–	46,288	46,288	–	49,309	49,309
Department of Insurance	13,464	534	13,998	–	18,874	18,874	–	20,271	20,271
Interest on Investments:									
(a) Pooled Money Investments	239,390	–	239,390	235,000	–	235,000	280,000	–	280,000
(b) Surplus Money Investments	1,377	70,925	72,302	1,100	80,519	81,619	1,100	83,170	84,270
(c) Condemnation Deposit Investments	5	1,101	1,106	5	1,062	1,067	5	1,062	1,067
(d) Other Interest Income	11,846	4,922	16,768	3,885	6,742	10,627	3,756	6,540	10,296
Oil and Gas Revenues:									
(a) Collected By State Lands Commission	146,151	318,077	464,228	256,810	111,519	368,329	15,123	354,302	369,425
(b) Federal Lands	–	25,474	25,474	–	28,850	28,850	–	28,850	28,850
(c) Other	2,081	–	2,081	1,803	–	1,803	1,803	–	1,803
Penalties & Interest on Unemployment Contributions	–	15,474	15,474	–	12,000	12,000	–	12,404	12,404
Penalties on Traffic Violations & Crim Convictions	–	80,665	80,665	–	89,825	89,825	–	111,479	111,479
Secretary of State––Fees and Misc	10,830	45	10,875	17,061	142	17,203	14,988	250	15,238
Public Utilities Commission	5,889	11,938	17,827	1,788	32,338	34,126	1,788	45,467	47,255
Proceeds Under Unclaimed Property Tax	29,301	–	29,301	30,480	–	30,480	31,699	–	31,699
Sales of State Property	3,047	16,467	19,514	2,123	22,050	24,173	3,583	20,050	23,633
State Beach and Park Service Fees	18,272	7,284	25,556	–	33,121	33,121	–	29,703	29,703
California Exposition and State Fair	6,907	6	6,913	8,417	6	8,423	7,993	6	7,999
Not Otherwise Classified	39,982	131,510	171,492	87,676	167,433	255,109	40,267	134,604	174,871
TOTALS, OTHER REVENUES	$912,268	$924,982	$1,837,250	$1,049,775	$894,823	$1,944,598	$814,079	$1,181,219	$1,995,298
TOTALS, REVENUES	$20,491,071	$3,721,196	$24,212,267	$22,925,025	$4,223,183	$27,148,208	$25,796,379	$4,642,444	$30,438,823

Schedule 8

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1982–83, 1983–84, AND 1984–85 °—*Continued*

Sources	Actual 1982–83			Estimated 1983–84			Estimated 1984–85		
	General Fund[a]	Special funds	Total	General Fund[a]	Special funds	Total	General Fund[a]	Special funds	Total
TRANSFERS									
Agricultural & Forestry Residue Util Ac	–	–	–	$511	–$511	–	–	–	–
Agriculture fund	–	–	–	–	–	–	–$962	$962	–
Attorney General Antitrust Account	–	–	–	–	–	–	600	–600	–
Capital Outlay Fd for Public Higher Educ	$6,823	–$6,823	–	–	–	–	–	–	–
Cigarette Tax Fund	6,520	–6,520	–	–	–	–	–	–	–
Clean Coal Account, the	2,000	–2,000	–	–	–	–	–	–	–
Consumer Affairs Fund	–	–	–	–	88	$88	–	–	–
Driver Training Penalty Assessment Fund	30,082	–30,082	–	22,455	–22,455	–	13,999	–13,999	–
Emergency Telephone Number Acct, State	48,800	–48,800	–	–	–	–	–	–	–
Energy and Resources Fund	2,926	–2,926	–	–	–	–	–	–	–
Energy Conservation Assistance Ac, State	–	–	–	–	–	–	5,945	–5,945	–
Energy Resources Programs Account	–	–	–	3,800	–3,800	–	3,800	–3,800	–
Fair and Exposition Fund	3,425	–3,425	–	–	–	–	–	–	–
Forest Resources Improvement Fund	2,155	–	2,155	1,242	2	1,244	1,397	–	1,397
Fuel Allocation Revenue Account (s)	390	–390	–	–	–	–	–	–	–
Harbors and Watercraft Revolving Fund	–	–	–	–	2	2	–	–	–
Highway Account, State STF	12,730	–12,730	–	–	–	–	–	–	–
Industrial Relations Unpaid Wage Fund	3,929	–	3,929	1,440	–	1,440	1,440	–	1,440
Mobilehome Manufactured Home Revolv Fd	–	–	–	–	3	3	–	–	–
Motor Vehicle License Fee Account Ttf	278,576	–278,576	–	388,000	–388,000	–	–	–	–
Nutrition Reserve Fund	890	–	890	–	–	–	–	–	–
Off Highway Vehicle Fund	13,000	–13,000	–	–	–	–	–	–	–
Park and Recreation Fund, State	19,754	–19,754	–	–	–	–	–	–	–
Peace Officers Training Fund	3,437	–3,437	–	–	–	–	–	–	–
Public Broadcasting Fund, California	–	–	–	106	–	106	–	–	–
Renewable Resources Investment Fund	600	–	600	–	–	–	–	–	–
Revenue Sharing Fund, Federal	–	–	–	5,400	–	5,400	–	–	–
School Building Lease Purchase Fund, State	125,000	–125,000	–	–	–	–	–	–	–
Service Revolving Fund	–	–	–	1,776	64	1,840	1,349	–	1,349
Solid Waste Management Fund State	–	–	–	1,294	–1,294	–	–	–	–
Special Account for Capital Outlay	60,245	–60,245	–	–	–	–	–	–	–
Special Deposit Fund, Racetrack Security Account	1,222	–	1,222	1,297	–	1,297	1,024	–	1,024
Surface Mining and Reclamation Account	400	–400	–	–	–	–	–	–	–
Transportation Planning & Develop Acct	39,216	–39,216	–	15,300	–15,300	–	500	–500	–
Univ & Colleges Dormitory Revenue Fd, Ca	–	–	–	–	4	4	–	–	–
Water Fund, California	80,000	–80,000	–	–	–	–	–	–	–
Water Resources Development Bond Fund	–	70,000	70,000	–	–	–	–	–	–
Water Resources Revolving Fund	–	–	–	–	7	7	–	–	–
TOTALS, TRANSFERS	$742,120	–$663,324	$78,796	$442,621	–$431,190	$11,431	$29,092	–$23,882	$5,210
TOTALS, REVENUES AND TRANFERS	$21,233,191	$3,057,872	$24,291,063	$23,367,646	$3,791,993	$27,159,639	$25,825,471	$4,618,562	$30,444,033

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85

(In thousands of dollars)

STATE OPERATIONS	*Actual 1982–83*					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund	*Special funds*	*Budget Total*	*Selected Bond funds*	*Federal Funds*	*General Fund*	*Special funds*	*Budget Total*	*Selected Bond funds*	*Federal Funds*	*General Fund*	*Special funds*	*Budget Total*	*Selected Bond funds*	*Federal Funds*
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Legislative															
Legislature															
Senate	29,290	213	29,503	–	–	32,107	3,818	35,925	–	–	34,033	2,394	36,427	–	–
Assembly	46,489	−2,436	44,053	–	–	50,077	2,543	52,620	–	–	52,081	–	52,081	–	–
Joint Expenses	19,603	238	19,841	–	–	23,590	1,313	24,903	–	–	26,928	–	26,928	–	–
Totals, Legislature	95,382	−1,985	93,397	–	–	105,774	7,674	113,448	–	–	113,042	2,394	115,438	–	–
Contributions to Legislator Retire Fund	637	–	637	–	–	670	–	670	–	–	735	–	735	–	–
Legislative Council Bureau	13,998	–	13,998	–	–	17,107	–	17,107	–	–	18,173	–	18,173	–	–
California Law Revision Commission	372	–	372	–	–	420	–	420	–	–	450	–	450	–	–
Commission on Uniform State Laws	49	–	49	–	–	51	–	51	–	–	58	–	58	–	–
Totals, Legislative	110,438	−1,985	108,453	–	–	124,022	7,674	131,696	–	–	132,458	2,394	134,852	–	–
Judicial															
Judiciary	35,498	52	35,550	–	–	44,027	52	44,079	–	–	51,520	60	51,580	–	–
Contributions to Judges Retirement Fund	1,220	–	1,220	–	–	1,230	–	1,230	–	–	1,413	–	1,413	–	–
National Center for State Courts	14	–	14	–	–	14	–	14	–	–	14	–	14	–	–
Totals, Judicial	36,732	52	36,784	–	–	45,271	52	45,323	–	–	52,947	60	53,007	–	–
Executive/Governor															
Governors Office	4,471	–	4,471	–	–	4,831	–	4,831	–	–	4,760	–	4,760	–	–
Secretary for State & Consumer Services	543	–	543	–	70	563	–	563	–	–	631	–	631	–	–
Sec for Business,Transportation,&Housing	323	459	782	–	–	290	482	772	–	–	304	504	808	–	–
Secretary for Health and Welfare	2,045	–	2,045	–	–	5,685	–	5,685	–	–	6,577	–	6,577	–	–
Secretary for Resources	963	–	963	–	–	1,055	–	1,055	–	–	1,098	380	1,478	–	–
Secretary for Youth & Adult Correctional	565	–	565	–	–	613	–	613	–	–	645	–	645	–	–
Off for Citizen Initiative & Volun Act	62	–	62	–	16	–	–	–	–	–	–	–	–	–	–
Gov's Council on Wellness & Phys Fitness	46	–	46	–	–	–	–	–	–	–	–	–	–	–	–
Office of California/Mexico Affairs	–	–	–	–	36	182	–	182	–	21	224	–	224	–	–
California State World Trade Commission	89	–	89	–	–	424	–	424	–	–	443	–	443	–	–
Office Special Health Care Negotiations	505	–	505	–	–	–	–	–	–	–	–	–	–	–	–
Office of Planning and Research	2,941	312	3,253	–	730	3,072	13	3,085	–	1,564	3,299	–	3,299	–	500
Office of Economic Opportunity	956	–	956	–	105,061	75	–	75	–	8,139	80	–	80	–	9,134
Office of Emergency Services	3,609	329	3,938	–	2,907	4,464	284	4,748	–	3,390	7,023	287	7,310	–	3,359
Governors Portrait	13	–	13	–	–	–	–	–	–	–	–	–	–	–	–
Governor Elect and Outgoing Governor	232	–	232	–	–	–	–	–	–	–	–	–	–	–	–
Totals, Executive/Governor	17,363	1,100	18,463	–	108,820	21,254	779	22,033	–	13,114	25,084	1,171	26,255	–	12,993
Executive/Constitutional Offices															
Office of the Lieutenant Governor	1,005	–	1,005	–	–	1,043	–	1,043	–	–	1,089	–	1,089	–	–
Department of Justice	80,522	14,631	95,153	–	4,402	89,157	17,971	107,128	–	5,271	97,780	18,723	116,503	–	5,384
State Controller	39,228	1,880	41,108	–	526	41,446	2,264	43,710	–	934	43,601	2,280	45,881	–	991
State Board of Equalization	64,732	4,522	69,254	–	–	71,352	4,837	76,189	–	–	76,703	5,122	81,825	–	–
Secretary of State	10,023	–	10,023	–	–	12,607	–	12,607	–	–	13,482	–	13,482	–	–
State Treasurer	2,112	–	2,112	–	–	3,271	–	3,271	–	–	3,360	–	3,360	–	–
California Debt Advisory Commission	–	564	564	–	–	–	625	625	–	–	–	661	661	–	–
Totals, Executive/Constitutional Offices	197,622	21,597	219,219	–	4,928	218,876	25,697	244,573	–	6,205	236,015	26,786	262,801	–	6,375
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	362,155	20,764	382,919	–	113,748	409,423	34,202	443,625	–	19,319	446,504	30,411	476,915	–	19,368

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
STATE AND CONSUMER SERVICES															
Museum of Science and Industry	3,864	–	3,864	–	–	4,884	–	4,884	–	–	6,944	–	6,944	–	–
Department of Consumer Affairs															
Board of Accountancy	–	1,956	1,956	–	–	–	2,065	2,065	–	–	–	2,228	2,228	–	–
Board of Architectural Examiners	–	1,209	1,209	–	–	–	1,185	1,185	–	–	–	1,230	1,230	–	–
Athletic Commission	490	–	490	–	–	–	430	430	–	–	–	23,360	23,360	–	–
Bureau of Automotive Repair	–	4,522	4,522	–	–	–	15,794	15,794	–	–	–	23,360	23,360	–	–
Board of Barber Examiners	–	567	567	–	–	–	645	645	–	–	–	653	653	–	–
Board of Behavioral Science Examiners	–	514	514	–	–	–	586	586	–	–	–	704	704	–	–
Cemetery Board	–	191	191	–	–	–	220	220	–	–	–	231	231	–	–
Total Bureau of Collection & Invest Serv	–	2,115	2,115	–	–	–	3,026	3,026	–	–	–	3,113	3,113	–	–
Contractors State License Board	–	14,580	14,580	–	–	–	15,496	15,496	–	–	–	15,596	15,596	–	–
Board of Cosmetology	–	2,277	2,277	–	–	–	2,350	2,350	–	–	–	2,503	2,503	–	–
Board of Dental Examiners	–	1,858	1,858	–	–	–	2,262	2,262	–	–	–	2,423	2,423	–	–
Bureau of Electronic & Appliance Repair	–	824	824	–	–	–	964	964	–	–	–	2,423	2,423	–	–
Bureau of Employment Agencies	–	551	551	–	–	–	522	522	–	–	–	537	537	–	–
Nurses Registry	–	13	13	–	–	–	18	18	–	–	–	17	17	–	–
Board of Fabric Care	–	632	632	–	–	–	797	797	–	–	–	831	831	–	–
Board of Funeral Directors and Embalmers	–	441	441	–	–	–	486	486	–	–	–	508	508	–	–
Bd of Reg for Geologists & Geophysicists	–	145	145	–	–	–	150	150	–	–	–	166	166	–	–
Board of Guide Dogs for the Blind	22	–	22	–	–	23	–	23	–	–	24	–	24	–	–
Bureau of Home Furnishings	–	1,168	1,168	–	–	–	1,381	1,381	–	–	–	1,449	1,449	–	–
Board of Landscape Architects	–	194	194	–	–	–	221	221	–	–	–	230	230	–	–
Total Medical Quality Assurance	–	11,009	11,009	–	–	–	13,857	13,857	–	–	–	14,897	14,897	–	–
Board of Examiners of Nursing Home Admin	–	188	188	–	–	–	245	245	–	–	–	255	255	–	–
Board of Optometry	–	259	259	–	–	–	279	279	–	–	–	295	295	–	–
Board of Pharmacy	–	1,667	1,667	–	–	–	1,883	1,883	–	–	–	2,178	2,178	–	–
Polygraph Examiners Board	–	–	–	–	–	50	–	50	–	–	–54	128	74	–	–
Board of Reg for Professional Engineers	–	1,791	1,791	–	–	–	2,268	2,268	–	–	–	2,347	2,347	–	–
Board of Registered Nursing	–	3,527	3,527	–	–	–	3,823	3,823	–	–	–	3,902	3,902	–	–
Certified Shorthand Reporters Board	–	360	360	–	–	–	464	464	–	–	–	467	467	–	–
Structural Pest Control Board	–	1,545	1,545	–	–	–	1,896	1,896	–	–	–	1,938	1,936	–	–
Tax Preparers Program	–	25	25	–	–	–	261	261	–	–	–	274	274	–	–
Total Veterinary Medicine	–	443	443	–	–	–	528	528	–	–	–	538	538	–	–
Bd of Voc Nurse & Psych Tech Examiners	–	1,735	1,735	–	–	–	2,154	2,154	–	–	–	2,278	2,278	–	–
Divison of Consumer Services	1,292	–	1,292	–	–	1,076	–	1,076	–	–	1,046	–	1,046	–	–
Consumer Advisory Council	70	–	70	–	2	78	–	78	–	–	87	–	87	–	–
Dept of Consumer Affairs—Admin Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Totals, Department of Consumer Affairs	1,874	56,306	58,180	–	2	1,227	76,256	77,483	–	–	1,103	86,726	87,829	–	–
Dept of Fair Employment and Housing	7,827	–	7,827	–	1,883	8,501	–	8,501	–	1,972	8,668	–	8,668	–	2,079
Fair Employment and Housing Commission	545	–	545	–	–	614	–	614	–	–	640	–	640	–	–
Office of the State Fire Marshal	3,549	–	3,549	–	31	3,882	469	4,351	–	–	3,812	1,165	4,977	–	–
Franchise Tax Board	83,818	–	83,818	–	–	92,141	25	92,166	–	–	98,221	13	98,234	–	–
Dept of General Services	5,460	11,034	16,494	–	52	5,216	15,255	20,471	–	100	6,724	16,518	23,242	–	100
State Personnel Board	20,422	–	20,422	–	–	21,096	–	21,096	–	–	21,730	–	21,730	–	–
Public Employees' Retirement System	174	–	174	–	–	187	–	187	–	–	55	–	55	–	–
Department of Veterans Affairs															
General Activities	1,884	–	1,884	–	–	2,081	–	2,081	–	–	2,140	–	2,140	–	–
Veterans' Home of California	16,419	–	16,419	–	8,812	17,680	–	17,680	–	10,994	19,152	–	19,152	–	9,688
Totals, Department of Veterans Affairs	18,303	–	18,303	–	8,812	19,761	–	19,761	–	10,994	21,292	–	21,292	–	9,688
TOTALS, STATE AND CONSUMER SERVICES	145,836	67,340	213,176	–	10,780	157,509	92,005	249,514	–	13,066	169,189	104,422	273,611	–	11,867
BUSINESS, TRANSPORTATION, AND HOUSING															
Business															
Solar Cal Council	–	250	250	–	–	–	17	17	–	–	–	–	–	–	–
Solar Energy Conserv Mortgage Corp	–	240	240	–	–	–	–80	–80	–	–	–	–	–	–	–
Dept of Alcoholic Beverage Control	12,839	–	12,839	–	–	14,086	–	14,086	–	–	14,600	–	14,600	–	–
Alcoholic Beverage Control Appeals Bd	254	–	254	–	–	–200	400	200	–	–	–90	297	207	–	–
State Banking Department	–	6,061	6,061	–	–	–	7,369	7,369	–	–	–	7,829	7,829	–	–
Dept of Corporations	6,353	–	6,353	–	–	7,180	–	7,180	–	–	7,628	–	7,628	–	–

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
Dept of Economic and Business Dev	6,362	–	6,362	–	294	6,686	175	6,861	–	431	14,899	25	14,924	–	167
Calif Industrial Dev Financing Adv Comm	–	153	153	–	–	–	333	333	–	–	–	325	325	–	–
Dept of Housing & Community Development	4,348	3,015	7,363	–	568	5,263	3,340	8,603	–	726	5,384	3,611	8,995	–	832
Mortgage Bond Allocation Committee	–	5	5	–	–	–	15	15	–	–	–	15	15	–	–
Dept of Insurance	9,191	522	9,713	–	–	–	16,962	16,962	–	–	–	18,154	18,154	–	–
Dept of Real Estate	–	13,608	13,608	–	–	–	17,463	17,463	–	–	–	17,889	17,889	–	–
Dept of Savings and Loan	–	3,001	3,001	–	–	–	3,680	3,680	–	–	–	4,357	4,357	–	–
Totals, Business	39,347	26,855	66,202	–	862	33,015	49,674	82,689	–	1,157	42,421	52,502	94,923	–	999
Transportation															
California Transportation Commission	–	950	950	–	–	–	1,035	1,035	–	–	–	1,085	1,085	–	–
Dept of Transportation	–	634,102	634,102	–	106,734	–	661,828	661,828	–	122,149	–	715,126	715,126	–	122,125
Office of Traffic Safety	–	128	128	–	5,665	–	322	322	–	4,700	–	489	489	–	5,100
Dept of the California Highway Patrol	–	305,682	305,682	–	158	–	344,114	344,114	–	180	–	381,637	381,637	–	180
Department of Motor Vehicles	–	190,771	190,771	–	69	38	223,406	223,444	–	36	67	240,553	240,620	–	–
Traffic Adjudication Board	–	1,664	1,664	–	–	–	1,827	1,827	–	–	–	1,527	1,527	–	–
Totals, Transportation	–	1,133,297	1,133,297	–	112,626	38	1,232,532	1,232,570	–	127,065	67	1,340,417	1,340,484	–	127,405
TOTALS, BUSINESS, TRANSPORTATION, AND HOUSING	39,347	1,160,152	1,199,499	–	113,488	33,053	1,282,206	1,315,259	–	128,222	42,488	1,392,919	1,435,407	–	128,404
RESOURCES															
Special Resources Programs	392	–	392	–	–	350	450	800	–	–	500	–	500	–	–
St Assist Fd Energy Ca Bus Industry Dev	1,500	45	1,545	–	–	–	742	742	–	–	–	650	650	–	–
Calif Alt Energy Source Financing Auth	–	25	25	–	–	–	–	–	–	–	–	–	–	–	–
California Conservation Corps	29,536	1,763	31,299	–	–	15,973	12,646	28,619	–	–	20,412	9,744	30,156	–	–
Energy Resources Conservation & Dev Com	–	39,831	39,831	–	3,262	–	17,682	17,682	–	10,988	–	20,719	20,719	–	4,281
Renewable Resources Investment Program	–	3,008	3,008	–	–	–	2,680	2,680	–	–	–	2,369	2,369	–	–
California Waste Management Board	5,108	1,192	6,300	–	106	3,671	436	4,107	–	–	3,693	144	3,837	–	–
Air Resources Board	3,725	43,633	47,358	–	2,092	3,759	41,085	44,844	–	2,831	4,333	33,053	37,386	–	2,495
Colorado River Board of California	154	–	154	–	–	180	8	188	–	–	211	8	219	–	–
Department of Conservation	9,045	3,862	12,907	–	176	10,131	3,875	14,006	–	195	10,602	3,373	13,975	–	138
Dept of Forestry	125,652	5,719	131,371	–	2,878	138,041	5,177	143,218	–	2,615	139,703	4,218	143,921	–	2,306
State Lands Commission	7,353	63	7,416	–	–	8,760	–	8,760	–	–	11,225	–	11,225	–	–
Seismic Safety Commission	801	238	1,039	–	563	853	270	1,123	–	701	403	–	403	–	–
Dept of Fish and Game	4,397	47,894	52,291	–	8,474	3,383	52,632	56,015	–	10,044	5,894	57,507	63,401	–	10,329
Wildlife Conservation Board	–	303	303	–	–	–	514	514	–	–	–	485	485	–	–
Dept of Boating & Waterways	242	–	242	–	–	215	–	215	–	285	226	–	226	–	225
California Coastal Commission	6,071	150	6,221	–	2,871	5,782	278	6,060	–	584	6,226	284	6,510	–	31
State Coastal Conservancy	–	–	–	1,637	–	–	–	–	1,387	–	–	–	–	–	–
Dept of Parks and Recreation	69,371	9,897	79,268	–	715	55,192	36,247	91,439	–	7,617	62,711	34,871	97,582	–	1,514
Santa Monica Mountains Conservancy	272	20	292	–	–	307	–	307	–	–	319	–	319	–	–
San Francisco Bay Conserv & Develop Com	924	–	924	–	–	977	–	977	–	–	1,242	–	1,242	–	–
Department of Water Resources	19,705	5,072	24,777	1,447	451	19,426	5,232	24,658	782	678	22,198	7,489	29,687	350	549
State Water Resources Control Board	13,289	–	13,289	5,595	11,118	14,119	347	14,466	6,578	13,977	17,233	1,030	18,263	6,879	12,812
TOTALS, RESOURCES	297,537	162,715	460,252	8,679	32,706	281,119	180,301	481,420	8,747	50,479	307,131	175,944	483,075	7,238	34,678
HEALTH															
HEALTH AND WELFARE															
State Council Developmental Disabilities	–	–	–	–	3,031	–	–	–	–	3,997	–	–	–	–	3,268
Emergency Medical Services Authority	880	–	880	–	1,258	461	–	461	–	226	656	–	656	–	153
Office Statewide Health Planning–Develop	979	4,272	5,251	–	1,706	880	4,340	5,220	–	1,703	900	4,777	5,677	–	1,728
Dept of Aging	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Department of Aging	1,637	–	1,637	–	2,891	1,793	–	1,793	–	1,864	1,713	–	1,713	–	1,869
Commission on Aging	155	–	155	–	–	201	–	201	–	172	216	–	216	–	168
Dept of Alcohol and Drug Programs	5,997	–	5,997	–	2,414	6,403	–	6,403	–	2,623	5,554	–	5,554	–	2,413
Child Develop Pgms Advisory Committee	120	–	120	–	46	132	–	132	–	81	137	–	137	–	44
Dept of Health Services	86,120	21,809	107,929	–	171,650	91,996	67,481	159,477	–	225,053	91,996	33,090	125,086	–	251,193
California Medical Assistance Commission	–	–	–	–	–	850	–	850	–	–	889	–	889	–	–

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982-83					*Estimated 1983-84*					*Estimated 1984-85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
Dept of Developmental Services	15,199	92	15,291	–	38	17,092	178	17,270	–	330	15,844	280	16,124	–	66
Dept of Mental Health	95,904	–	95,904	–	1,216	107,345	–	107,345	–	1,014	105,583	–	105,583	–	535
Employment Development Dept	44,198	13,354	57,552	–	3,610,625	35,151	12,775	47,926	–	3,708,279	37,625	11,679	49,304	–	420,069
Dept of Rehabilitation	58,000	–	58,000	–	74,343	16,083	–	16,083	–	74,804	16,670	–	16,670	–	78,911
Dept of Social Services	41,456	–	41,456	–	96,946	47,809	–	47,809	–	106,295	45,758	–	45,758	–	105,460
California Health Facilities Commission	–	3,211	3,211	–	–	–	3,674	3,674	–	–	–	3,880	3,880	–	–
TOTALS, HEALTH AND WELFARE	350,645	42,738	393,383	–	3,966,164	326,196	88,448	414,644	–	4,126,441	323,541	53,706	377,247	–	865,875
YOUTH AND ADULT CORRECTIONAL AGENCY															
Dept of Corrections	473,414	586	474,000	–	188	582,513	–	582,513	–	213	693,281	–	693,281	–	199
Board of Corrections	110	–	110	–	–	258	935	1,193	–	–	365	1,222	1,587	498	–
Board of Prison Terms	5,258	–	5,258	–	–	6,304	–	6,304	–	–	6,374	–	6,374	–	–
Youthful Offender Parole Board	2,512	–	2,512	–	–	2,397	–	2,397	–	–	2,386	–	2,386	–	–
Dept of Youth Authority	166,004	–	166,004	–	862	176,843	–	176,843	–	889	182,842	–	182,842	–	889
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	647,298	586	647,884	–	1,050	768,315	935	769,250	–	1,102	885,248	1,222	886,470	498	1,088
EDUCATION															
K Thru 12 Education															
Department of Education	62,923	1,773	64,696	–	27,529	64,492	1,624	66,116	–	36,289	66,537	1,738	68,275	–	34,422
Cal Adv Council on Voc Ed & Tech Train	23	–	23	–	204	24	–	24	–	225	26	–	26	–	200
Calif Occupational Info Coord Committee	–	–	–	–	102	–	–	–	–	116	–	–	–	–	125
Commission on Teacher Credentialing	–	4,860	4,860	–	–	–	5,527	5,527	–	–	–	5,945	5,945	–	–
Totals, K Thru 12 Education	62,946	6,633	69,579	–	27,835	64,516	7,151	71,667	–	36,630	66,563	7,683	74,246	–	34,747
Higher Education															
Cal Postsecondary Education Commission	2,372	–	2,372	–	1	2,466	–	2,466	–	40	2,730	–	2,730	–	10
University of California	1,125,425	18,601	1,144,026	–	1,724,105	1,110,012	14,580	1,124,592	–	1,808,101	1,446,673	1,040	1,447,713	–	1,947,187
Hastings College of Law	7,039	–	7,039	–	724	6,836	–	6,836	–	795	9,669	–	9,669	–	795
Calif State University & Colleges	907,338	9,290	916,628	–	107,886	947,995	7,350	955,345	–	100,046	1,149,014	–	1,149,014	–	107,238
California Maritime Academy	3,387	176	3,563	–	633	3,809	177	3,986	–	583	4,510	–	4,510	–	504
Bd of Governors of Calif Comm Colleges	3,916	520	4,436	–	10	3,864	507	4,371	–	–	4,387	527	4,914	–	–
Student Aid Commission	79,384	–	79,384	–	37,559	4,657	–	4,657	–	68,371	5,191	–	5,191	–	77,240
Totals, Higher Education	2,128,861	28,587	2,157,448	–	1,870,918	2,079,639	22,614	2,102,253	–	1,977,936	2,622,174	1,567	2,623,741	–	2,132,974
TOTALS, EDUCATION	2,191,807	35,220	2,227,027	–	1,898,753	2,144,155	29,765	2,173,920	–	2,014,566	2,688,737	9,250	2,697,987	–	2,167,721
OTHER GOVERNMENTAL UNITS															
Civil and Criminal Justice															
Office of Criminal Justice Planning	2,126	401	2,527	–	3,662	2,201	417	2,618	–	1,830	2,472	977	3,449	–	1,874
Comm on Peace Officer Standards & Train	–	3,671	3,671	–	–	–	4,018	4,018	–	–	–	5,905	5,905	–	–
State Public Defender	7,003	–	7,003	–	–	5,525	–	5,525	–	–	4,815	–	4,815	–	–
Admin & Payment of Tort Liability Claim	655	–	655	–	–	1,010	485	1,495	–	–	600	–	600	–	–
Totals, Civil and Criminal Justice	9,784	4,072	13,856	–	3,662	8,736	4,920	13,656	–	1,830	7,887	6,882	14,769	–	1,874
Commerce															
Commission for Economic Development	315	–	315	–	–	389	–	389	–	–	408	–	408	–	–
Totals, Commerce	315	–	315	–	–	389	–	389	–	–	408	–	408	–	–
Cultural Development															
California Arts Council	8,854	–	8,854	–	802	1,987	–	1,987	–	39	2,257	–	2,257	–	39
Native American Heritage Commission	157	–	157	–	–	148	–	148	–	–	220	–	220	–	–
Calif Public Broadcasting Commission	1,881	350	2,231	–	50	217	–	217	–	–	–	–	–	–	–
Totals, Cultural Development	10,892	350	11,242	–	852	2,352	–	2,352	–	39	2,447	–	2,477	–	39
Labor															
Agricultural Labor Relations Board	8,320	–	8,320	–	–	7,411	–	7,411	–	–	7,610	–	7,610	–	–
Public Employment Relations Board	4,437	–	4,437	–	–	5,122	–	5,122	–	–	5,259	–	5,259	–	–
Dept of Industrial Relations	73,098	4,272	77,370	–	14,484	79,245	5,767	85,012	–	15,741	82,296	5,947	88,243	–	16,900
Department of Personnel Administration	2,582	–	2,582	–	–	2,529	–	2,529	–	–	2,772	–	2,772	–	–
Uninsured Employer's Fund—Thru 1981–82	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Subsequent Injuries	2,593	1,523	4,116	–	–	3,938	1,800	5,738	–	–	4,135	2,081	6,216	–	–
Totals, Labor	91,030	5,795	96,825	–	14,484	98,245	7,567	105,812	–	15,741	102,072	8,028	110,100	–	16,900

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
Regulatory															
Board of Chiropractic Examiners	–	580	580	–	–	–	666	666	–	–	–	687	687	–	–
Board of Osteopathic Examiners	–	273	273	–	–	–	308	308	–	–	–	338	338	–	–
Board of Pilot Commissioners	–	64	64	–	–	–	83	83	–	–	–	80	80	–	–
California Auctioneer Commission	12	1	13	–	–	–4	126	122	–	–	–4	119	115	–	–
California Horse Racing Board	–	1,196	1,196	–	–	–	1,448	1,448	–	–	–	1,591	1,591	–	–
California Exposition and Fairs	9,355	265	9,620	–	–	9,586	265	9,851	–	–	9,123	277	9,400	–	–
Dept of Food and Agriculture	36,746	28,733	65,479	–	2,055	36,779	46,842	83,621	–	1,967	41,631	46,554	88,185	–	1,530
Fair Political Practices Commission	1,788	–	1,788	–	–	1,954	–	1,954	–	–	2,047	–	2,047	–	–
Political Reform Act of 1974	1,547	–	1,547	–	–	1,679	–	1,679	–	–	1,740	–	1,740	–	–
Public Utilities Commission	13,257	21,744	35,001	–	183	–	40,111	40,111	–	183	–	43,008	43,008	–	183
Totals, Regulatory	62,705	52,856	115,561	–	2,238	49,994	89,849	139,843	–	2,150	54,537	92,654	147,191	–	1,713
General Administration															
Board of Control	1,213	20,468	21,681	–	–	3,917	16,623	20,540	–	–	554	16,647	17,201	–	–
Commission on State Finance	462	–	462	–	–	519	–	519	–	–	549	–	549	–	–
Calif Info Systems Implementation Comm	53	–	53	–	–	7	–	7	–	–	–	–	–	–	–
Commission of the Californias	21	–	21	–	79	–	–	–	–	–	–	–	–	–	–
Comm on Calif State Govt Org & Economy	287	–	287	–	–	336	–	336	–	–	342	–	342	–	–
Membership for Council of Governments	128	–	128	–	–	128	–	128	–	–	136	–	136	–	–
Commission on the Status of Women	390	–	390	–	–	438	–	438	–	–	513	–	513	–	–
Department of Finance	21,467	–	21,467	–	–	20,804	–	20,804	–	–	20,048	–	10,048	–	–
Office of Administrative Law	–53	–	–53	–	–	1,773	–	1,773	–	–	2,478	–	2,478	–	–
Military Department	14,493	–	14,493	–	211,261	16,053	2	16,055	–	224,466	16,386	2	16,388	–	243,034
Totals, General Administration	38,461	20,468	58,929	–	211,340	43,975	16,625	60,600	–	224,466	43,006	16,649	59,655	–	243,034
TOTALS, OTHER GOVERNMENTAL UNITS	213,187	83,541	296,728	–	232,576	203,691	118,961	322,652	–	244,226	210,387	124,213	334,600	–	283,560
OTHER GOVERNMENTAL SERVICES															
Debt Service															
Bond Interest and Redemption	261,965	–	261,965	–	–	323,932	–	323,932	–	–	391,551	–	391,551	–	–
Payment of Interest on Gen Fund Loans	48,301	–	48,301	–	–	70,000	–	70,000	–	–	35,000	–	35,000	–	–
Totals, Debt Service	310,266	–	310,266	–	–	393,932	–	393,932	–	–	426,551	–	426,551	–	–
Unclassified															
Health Benefits for Annuitants	68,120	–	68,120	–	–	88,817	–	88,817	–	–	89,965	–	89,965	–	–
Legislative Claims	3,668	152	3,820	–	19	791	2,828	3,619	–	9	–	–	–	–	–
Working Capital Advances	–25	–	–25	–	–	–	–	–	–	–	–	–	–	–	–
Totals, Unclassified	71,763	152	71,915	–	19	89,608	2,828	92,436	–	9	89,965	–	89,965	–	–
Unallocated															
Aug for Med Fruit Fly Erad Program	600	–	600	–	–	–5,600	–	–5,600	–	5,900	–	–	–	–	–
Augmentation for Employee Compensation	–	–	–	–	–	26,313	26,581	52,894	–	–	220,331	122,471	342,802	–	–
Unallocated Attorney Fees	75	–	75	–	–	200	100	300	–	–	200	100	300	–	–
Reserve for Contingencies Or Emergency	–	–	–	–	–	1,112	1,026	2,138	–	–	1,500	1,500	3,000	–	–
Information Technology Equipment Mgt	–	–	–	–	–	–	–	–	–	–	5,000	–	5,000	–	–
Statewide Telecommunications System	–	–	–	–	–	–	–	–	–	–	18,200	–	18,200	–	–
Totals, Unallocated	675	–	675	–	–	22,025	27,707	49,732	–	5,900	245,231	124,071	369,302	–	–
Savings															
General Fund Credits From Special Funds	–58,973	701	–58,272	–	–	–72,500	1,324	–71,176	–	–	–83,500	129	–83,371	–	–
General Fund Credits From Federal Funds	–15,154	–	–15,154	–	–	–22,400	–	–22,400	–	–	–21,000	–	–21,000	–	–
Estimated Unidentifiable Savings	–	–	–	–	–	–5,000	–	–5,000	–	–	–25,000	–	–25,000	–	–
Totals, Savings	–74,127	701	–73,426	–	–	–99,900	1,324	–98,576	–	–	–129,500	129	–129,371	–	–
TOTALS, OTHER GOVERNMENTAL SERVICES	308,577	853	309,430	–	19	405,665	31,859	437,524	–	5,909	632,247	124,200	756,447	–	–
TOTALS, STATE OPERATIONS	4,556,389	1,573,909	6,130,298	8,679	6,369,284	4,729,126	1,858,682	6,587,808	8,747	6,603,330	5,705,472	2,016,287	7,721,759	7,736	3,492,561

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

LOCAL ASSISTANCE	Actual 1982–83					Estimated 1983–84					Estimated 1984–85				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
LEGISLATIVE, JUDICIAL, AND EXECUTIVE															
Judicial															
Judiciary	3,381	–	3,381	–	–	243	–	243	–	–	243	–	243	–	–
Contributions to Judges Retirement Fund	14,404	–	14,404	–	–	14,166	–	14,166	–	–	15,949	–	14,949	–	–
Salaries of Superior Court Judges	36,283	–	36,283	–	–	37,411	–	37,411	–	–	39,067	–	39,067	–	–
St Block Grant for Sup Court Judgeships	9,360	–	9,360	–	–	9,480	–	9,480	–	–	9,480	–	9,480	–	–
Totals, Judicial	63,428	–	63,428	–	–	61,300	–	61,300	–	–	64,739	–	64,739	–	–
Executive/Governor															
Office of Planning and Research	–	–	–	–	–	–	–	–	–	–	–	–	–	–	125
Office of Economic Opportunity	–	–	–	–	–	–	–	–	–	124,747	–	–	–	–	105,274
Office of Emergency Services	–	10,757	10,757	–	26,759	5,000	23,600	28,600	–	38,013	–	8,600	8,600	–	38,013
Totals, Executive/Governor	–	10,757	10,757	–	26,759	5,000	23,600	28,600	–	162,760	–	8,600	8,600	–	143,412
Executive/Constitutional Offices															
Department of Justice	33	–	33	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	1,935	–	1,935	–	–	–	–	–	–	–	–	–	–	–	–
Totals, Executive/Constitutional Offices	1,968	–	1,968	–	–	–	–	–	–	–	–	–	–	–	–
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	65,396	10,757	76,153	–	26,759	66,300	23,600	89,900	–	162,760	64,739	8,600	73,339	–	143,412
STATE AND CONSUMER SERVICES															
Franchise Tax Board	5	–	5	–	–	–	–	–	–	–	–	–	–	–	–
Dept of General Services	–	9,718	9,718	–	–	–	32,072	32,072	–	–	–	31,745	31,745	–	–
Public Employees' Retirement System	4,558	–	4,558	–	–	–	–	–	–	–	–	–	–	–	–
Department of Veterans Affairs															
General Activities	420	–	420	–	–	420	–	420	–	–	420	–	420	–	–
Totals, Department of Veterans Affairs	420	–	420	–	–	420	–	420	–	–	420	–	420	–	–
TOTALS, STATE AND CONSUMER SERVICES	4,983	9,718	14,701	–	–	420	32,072	32,492	–	–	420	31,745	32,165	–	–
BUSINESS, TRANSPORTATION, AND HOUSING															
Business															
Dept of Corporations	3	–	3	–	–	–	–	–	–	–	–	–	–	–	–
Dept of Economic and Business Dev	–	–	–	–	910	–	–	–	–	3,019	–	–	–	–	425
Dept of Housing & Community Development	8,345	–	8,345	–	36,099	6,900	–	6,900	–	39,107	6,900	–	6,900	–	40,027
Totals, Business	8,348	–	8,348	–	37,009	6,900	–	6,900	–	42,126	6,900	–	6,900	–	40,452
Transportation															
Special Transportation Programs	–	70,000	70,000	–	–	–	88,000	88,000	–	–	–	79,800	79,800	–	–
Dept of Transportation:															
Transportation Planning Program	–	2,010	2,010	–	4,830	–	2,032	2,032	–	6,700	–	2,032	2,032	–	7,000
Mass Transportation Program	–	106,584	106,584	–	70	–	100,866	100,866	–	200	–	110,300	100,300	–	200
Aeronautics Program	–	3,999	3,999	–	–	–	4,425	4,425	–	–	–	5,400	5,400	–	–
Highway Transportation Program	–	27,556	27,556	–	159,737	–	29,792	29,792	–	280,100	–	29,450	29,450	–	232,900
Totals, Dept. of Transportation	–	140,149	140,149	–	164,637	–	137,115	137,115	–	287,000	–	147,182	147,182	–	240,100
Office of Traffic Safety	–	–	–	–	4,699	–	–	–	–	4,700	–	–	–	–	3,400
Totals, Transportation	–	210,149	210,149	–	169,336	–	225,115	225,115	–	291,700	–	226,982	226,982	–	243,500
TOTALS, BUSINESS, TRANSPORTATION, AND HOUSING	8,348	210,149	218,497	–	260,345	6,900	225,115	232,015	–	333,826	6,900	226,982	233,882	–	283,952
RESOURCES															
Special Resources Programs	165	385	550	–	–	–	300	300	–	–	348	370	718	–	–
California Tahoe Regional Planning Agy	328	–	328	–	–	–	–	–	–	–	–	–	–	–	–
Energy Resources Conservation & Dev Com	–	7,532	7,532	–	–	–	1,614	1,614	–	–	–	2,854	2,854	–	–
Air Resources Board	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[c]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[c]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[c]	*Selected Bond funds*[c]	*Federal Funds*
Dept of Fish and Game	–	25	25	–	–	–	–	–	–	–	–	–	–	–	–
Dept of Boating & Waterways	–	635	635	–	–	–	2,259	2,259	–	285	2,885	–	2,885	–	227
California Coastal Commission	303	–	303	–	720	280	–	280	–	–	280	–	280	–	–
State Coastal Conservancy	–	1,500	1,500	6,584	–	–	–	–	6,301	–	–	–	–	6,301	–
Dept of Parks and Recreation	–79	9,583	9,504	25,118	3,343	–	15,596	15,596	18,210	14,859	–	–	–	2,194	–
San Francisco Bay Conserv & Develop Com	28	–	28	–	–	–	–	–	–	–	–	–	–	–	–
Department of Water Resources	2,000	1,984	3,984	39,581	–	6,499	1,384	7,883	57,637	13,200	–	13,200	–	–	–
State Water Resources Control Board	–	155	155	63,472	902	–	–	–	65,000	–	–	–	–	65,000	–
TOTALS, RESOURCES	2,745	28,494	31,239	134,755	4,965	6,779	27,762	34,541	147,148	15,144	16,713	9,965	26,678	73,495	227
HEALTH AND WELFARE .															
Emergency Medical Services Authority	–	–	–	–	–	448	–	448	–	3,454	448	–	448	–	1,572
Office Statewide Health Planning–Develop	3,034	–	3,034	–	–	3,001	–	3,001	–	–	2,880	–	2,880	–	–
Department of Aging	3,758	13	3,771	–	66,250	7,032	–	7,032	–	66,011	4,945	–	4,945	–	70,595
Department of Alcohol and Drug Programs	61,840	–	61,840	–	24,349	62,047	–	62,047	–	29,317	63,836	–	63,836	–	28,096
Department of Health Services:															
Medical Assistance Program	2,567,130	–	2,567,130	–	2,043,287	2,018,684	–	2,018,684	–	2,088,783	2,022,992	–	2,022,992	–	2,068,753
Public Health Services for Local Agencies	491,993	–	491,993	–	11,946	905,497	–	905,497	–	12,793	908,007	–	908,007	–	13,452
California Children Services	37,663	–	37,663	–	7,704	37,718	–	37,718	–	6,489	41,862	–	41,862	–	9,922
Legislative Mandates	23	–	23	–	–	–	–	–	–	–	–	–	–	–	–
Special Adjustment—Cost-of-Living:															
Medi-Cal	–	–	–	–	–	–	–	–	–	–	19,115	–	19,115	–	19,247
California Children Services	–	–	–	–	–	–	–	–	–	–	837	–	837	–	–
Public Health—Other	–	–	–	–	–	–	–	–	–	–	8,579	–	8,579	–	–
Totals, Dept. of Health Services	3,096,809	–	3,096,809	–	2,062,937	2,961,899	–	2,961,899	–	2,108,065	3,001,392	–	3,001,392	–	2,111,374
Dept of Developmental Services	527,476	1,068	528,544	–	823	559,194	2,440	561,634	–	834	592,425	2,695	595,120	–	834
Dept of Mental Health	467,894	–	467,894	–	8,989	449,094	–	449,094	–	14,135	507,597	–	507,597	–	13,554
Employment Development Dept	–	–	–	–	–	–	–	–	–	231,826	–	1,309	1,309	–	3,226,129
Dept of Rehabilitation	–	–	–	–	–	42,239	–	42,239	–	–	45,523	–	45,523	–	–
Dept of Social Services:															
SSI–SSP Grants	1,140,480	–	1,140,480	–	17,494	1,097,386	–	1,097,386	–	11,518	1,065,827	–	1,065,827	–	8,551
Payments for Children	1,367,301	–	1,367,301	–	1,526,129	1,491,641	–	1,491,641	–	1,652,539	1,529,922	–	1,529,922	–	1,662,496
Special Adult Programs	1,539	–	1,539	–	52	1,472	–	1,472	–	52	138	–	138	–	52
Social Service Programs	154,123	–	154,123	–	324,689	169,229	–	169,229	–	388,346	195,777	–	195,777	–	379,110
Refugee Programs	–	–	–	–	117,901	–	–	–	–	77,459	–	–	–	–	63,290
Community Care Licensing	6,309	–	6,309	–	2,007	7,515	–	7,515	–	2,707	7,515	–	7,515	–	2,707
County Administration	102,475	–	102,475	–	327,249	116,686	–	116,686	–	357,130	129,114	–	129,114	–	354,827
Local Mandates	–	–	–	–	–	(282)	–	(282)	–	–	(407)	–	(407)	–	–
Special Adjustment—Cost-of-Living	–	–	–	–	–	–	–	–	–	–	77,443	–	77,443	–	58,685
Totals, Dept of Social Services	2,772,227	–	2,772,227	–	2,315,521	2,883,929	–	2,883,929	–	2,489,751	3,005,736	–	3,005,736	–	2,529,718
TOTALS, HEALTH AND WELFARE	6,933,038	1,081	6,934,119	–	4,478,869	6,968,883	2,440	6,971,323	–	4,943,393	7,224,782	4,004	7,228,786	–	7,981,872
YOUTH AND ADULT CORRECTIONAL AGENCY															
Dept of Corrections	13,336	–	13,336	–	–	10,583	–	10,583	–	–	10,519	–	10,519	–	–
Board of Corrections	–	6,346	6,346	–	–	–	7,279	7,279	–	–	–	7,548	7,548	100,000	–
Department of the Youth Authority:															
Transportation of Wards	108	–	108	–	–	95	–	95	–	–	95	–	95	–	–
Delinquency Prevention	1,500	–	1,500	–	–	1,675	–	1,675	–	–	2,196	–	2,196	–	–
Assistance to Counties for Detention of Youths	414	–	414	–	–	414	–	414	–	–	414	–	414	–	–
County Justice Subvention Program	62,812	–	62,812	–	–	62,812	–	62,812	–	–	64,068	–	64,068	–	–
Totals, Department of the Youth Authority	$64,834	–	$64,834	–	–	64,996	–	64,996	–	–	66,773	–	66,773	–	–
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	78,170	6,346	84,516	–	–	75,579	7,279	82,858	–	–	77,292	7,548	84,840	100,000	–

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
EDUCATION															
K Thru 12 Education															
Department of Education:															
School Apportionment	5,449,960	38,988	5,488,948	–	–	5,927,269	25,000	5,952,269	–	–	6,348,720	25,000	6,373,720	–	–
County Apportionment	65,743	–	65,743	–	–	83,154	–	83,154	–	–	77,020	–	77,020	–	–
Gifted and Talented Education Programs	16,838	–	16,838	–	–	17,848	–	17,848	–	–	17,848	–	17,848	–	–
School Improvement Program (SIP)	162,691	–	162,691	–	–	172,457	–	172,457	–	–	182,757	–	182,757	–	–
Economic Impact Aid Program (EIA)	171,472	–	171,472	–	–	182,041	–	182,041	–	–	182,041	–	182,041	–	–
Miller-Unruh Reading Program	16,182	–	16,182	–	–	17,153	–	17,153	–	–	17,153	–	17,153	–	–
Native American Indian Education	318	–	318	–	–	337	–	337	–	–	337	–	337	–	–
Demo Programs in Reading and Math	3,558	–	3,558	–	–	3,771	–	3,771	–	–	3,771	–	3,771	–	–
American Indian Education	750	–	750	–	–	795	–	795	–	–	795	–	795	–	–
Adult Education	145,227	–	145,227	–	5,554	159,993	–	159,993	–	9,288	163,956	–	163,956	–	9,288
Curriculum Services	16	–	16	–	–	1,988	–	1,988	–	–	6,672	–	6,672	–	–
Instructional Materials (K–8)	40,912	–	40,912	–	–	59,310	–	59,310	–	–	58,967	–	58,967	–	–
Instructional Materials (Grades 9–12)	–	–	–	–	–	18,250	–	18,250	–	–	17,835	–	17,835	–	–
Staff Development	12,073	–	12,073	–	–	22,593	–	22,593	–	–	66,329	–	66,329	–	–
Urban Impact Aid	58,003	–	58,003	–	–	61,483	–	61,483	–	–	70,699	–	70,699	–	–
Meade Aid	9,100	–	9,100	–	–	9,646	–	9,646	–	–	9,646	–	9,646	–	–
Home to School Transportation	148,902	–	148,902	–	–	161,613	–	161,613	–	–	250,173	–	250,173	–	–
Court Mandates	140,454	–	140,454	–	–	164,506	–	164,506	–	–	154,416	–	154,416	–	–
ECIA Chapter 1	–	–	–	–	196,047	–	–	–	–	297,413	–	–	–	–	297,413
Migrant ECIA Chapter 1	–	–	–	–	61,969	–	–	–	–	63,442	–	–	–	–	63,442
Innovation Program	–	–	–	–	5,170	–	–	–	–	–	–	–	–	–	–
Career Incentive	–	–	–	–	622	–	–	–	–	–	–	–	–	–	–
Special Education	732,844	–	732,844	–	81,912	797,290	–	797,290	–	89,522	683,217	–	683,217	–	89,522
Vocational Education	–	–	–	–	49,737	3,088	–	3,088	–	63,274	500	–	500	–	57,152
Driver Training	–	17,844	17,844	–	–	–	17,336	17,336	–	–	–	17,336	17,336	–	–
Transition Program for Refugee	–	–	–	–	7,514	–	–	–	–	5,565	–	–	–	–	5,565
Environmental Education	–	495	495	–	–	–	397	397	–	–	–	394	394	–	–
Child Development	248,620	20	248,640	–	1,958	263,995	490	264,485	–	1,957	263,459	–	263,459	–	1,957
Child Nutrition	25,734	–	25,734	–	321,111	26,803	–	26,803	–	323,671	26,803	–	26,803	–	322,590
State Library	5,520	–	5,520	–	5,952	11,685	–	11,685	–	12,410	19,000	–	19,000	–	6,162
Legislative Mandates	23,842	–	23,842	–	–	(16,301)	–	(16,301)	–	–	(16,109)	–	(16,109)	–	–
Federal Educational Block Grant	–	–	–	–	29,218	–	–	–	–	36,368	–	–	–	–	35,718
Loan Repayments from School Districts	−1,430	–	−1,430	–	–	−1,831	–	−1,831	–	–	−1,831	−150	−1,981	–	–
Hart Attendance Project	875	–	875	–	–	–	–	–	–	–	–	–	–	–	–
Special Adjustment—Cost-of-Living	–	–	–	–	–	–	–	–	–	–	340,494	–	340,494	–	–
Year-round School Incentives	–	–	–	–	–	–	–	–	–	–	7,687	–	7,687	–	–
Mathematics, Engineering and Science Achievement	–	–	–	–	–	1,351	–	1,351	–	–	1,351	–	1,351	–	–
Education Improvement Incentive Program	–	–	–	–	–	–	–	–	–	–	15,000	–	15,000	–	–
Tenth Grade Counseling	–	–	–	–	–	6,168	–	6,168	–	–	6,600	–	6,600	–	–
Supplementary Program Services	–	–	–	–	–	759	–	759	–	–	6,885	–	6,885	–	–
Emergency Feeding Program (PL 98-8)	–	–	–	–	–	–	–	–	–	1,290	–	–	–	–	–
Youth Suicide Prevention Program	–	–	–	–	–	–	–	–	–	–	300	–	300	–	–
California Writing Project	–	–	–	–	–	250	–	250	–	–	–	–	–	–	–
California Assessment Program	–	–	–	–	–	200	–	200	–	–	–	–	–	–	–
Golden State Examination Program	–	–	–	–	–	128	–	128	–	–	–	–	–	–	–
Totals, Department of Education	7,478,204	57,347	7,535,551	–	766,764	8,174,093	43,223	8,217,316	–	904,200	8,998,600	42,580	9,041,180	–	888,809
Contributions to Teachers Retire Fund	235,491	–	235,491	–	–	20,500	–	20,500	–	–	536,045	–	536,045	–	–
State School Building Safety Program	–	−755	−755	–	–	–	−755	−755	–	–	–	−724	−724	–	–
School Facilities Aid Program	37,027	–	37,027	125,000	–	81,260	−9,201	72,059	150,000	–	87,858	99,626	187,484	225,000	–
Debt Service Public Sch Building Bonds	−76,193	1,648	−74,545	–	–	−81,260	1,651	−79,609	–	–	−87,858	1,653	−86,205	–	–
Totals, K Thru 12 Education	7,674,529	58,240	7,732,769	125,000	766,764	8,194,593	34,918	8,229,511	150,000	904,200	9,534,645	143,135	9,677,780	225,000	888,809

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
Higher Education															
Community Colleges:															
Apportionments for Community Colleges	1,010,843	4,346	1,015,189	–	–	969,528	3,900	973,428	–	–	958,489	3,900	962,389	–	–
Partial State Support—Academic Senate	68	–	68	–	–	68	–	68	–	–	70	–	70	–	–
Community Colleges Extended Opportunity Program	24,691	–	24,691	–	–	24,691	–	24,691	–	–	35,663	–	35,663	–	–
Disabled Students	18,396	–	18,396	–	–	21,878	–	21,878	–	–	22,534	–	22,534	–	–
Instructional Improvement	760	–	760	–	–	760	–	760	–	–	783	–	783	–	–
Deferred Maintenance and Special Repairs	–	4,572	4,572	–	–	–	4,000	4,000	–	–	8,000	–	8,000	–	–
Totals, Community Colleges	1,054,758	8,918	1,063,676	–	–	1,016,925	7,900	1,024,825	–	–	1,025,539	3,900	1,029,439	–	–
Student Aid Commission	–	–	–	–	–	76,420	–	9,400	85,125	–	85,125	–	11,670		
Totals, Higher Education	1,054,758	8,918	1,063,676	–	–	1,093,345	7,900	1,101,245	–	9,400	1,110,664	3,900	1,114,564	–	11,670
TOTALS, EDUCATION	8,729,287	67,158	8,796,445	125,000	766,764	9,287,938	42,818	9,330,756	150,000	913,600	10,645,309	147,035	10,792,344	225,000	900,479
OTHER GOVERNMENTAL UNITS															
Civil and Criminal Justice															
Office of Criminal Justice Planning	4,535	4,917	9,452	–	5,335	14,949	7,787	22,736	–	4,380	10,225	11,065	21,290	–	4,380
Comm on Peace Officer Standards & Train	–	18,412	18,412	–	–	–	22,214	22,214	–	–	–	26,339	26,339	–	–
Assist to Counties for Defense of Indig	2,479	–	2,479	–	–	4,286	–	4,286	–	–	3,200	–	3,200	–	–
Subven for Guardianship Conservator Pro	4,279	–	4,279	–	–	–	–	–	–	–	–	–	–	–	–
Pay to Count for Cost of Homicide Trial	1,325	–	1,325	–	–	1,500	–	1,500	–	–	800	–	800	–	
Totals, Civil and Criminal Justice	12,618	23,329	35,947	–	5,335	20,735	30,001	50,736	–	4,380	14,225	37,404	51,629	–	4,380
Cultural Development															
California Arts Council	1,611	–	1,611	–	–	6,590	–	6,590	–	678	6,510	–	6,510	–	788
Labor															
Disaster Service Workers	358	–	358	–	–	365	–	365	–	–	415	–	415	–	–
Totals, Labor	358	–	358	–	–	365	–	365	–	–	415	–	415	–	–
Regulatory															
Dept of Food and Agriculture	8,779	6,358	16,137	–	–	8,787	6,750	15,537	–	–	8,787	6,792	15,579	–	–
Financial Assistance to Local Fairs	–	13,935	13,935	–	–	–	12,861	–	–	–	12,285	12,285	–	–	
Totals, Regulatory	8,779	21,293	30,072	–	–	8,787	19,611	28,398	–	–	8,787	19,077	27,864	–	–
General Administration															
Board of Control	–	65	65	–	–	–	–	–	–	–	–	–	–	–	–
Totals, General Administration	–	65	65	–	–	–	–	–	–	–	–	–	–	–	–
TOTALS, OTHER GOVERNMENTAL UNITS	23,366	44,687	68,053	–	5,335	36,477	49,612	86,089	–	5,058	29,937	56,481	86,418	–	5,168
OTHER GOVERNMENTAL SERVICES															
Tax Relief:															
Senior Citizens Property Tax Assistance	11,091	–	11,091	–	–	984	8,016	9,000	–	–	8,100	–	8,100	–	–
Senior Citizens Property Tax Deferral Program	6,093	–	6,093	–	–	7,150	–	7,150	–	–	9,300	–	9,300	–	–
Senior Citizens Renters' Tax Assistance	41,945	–	41,945	–	–	2,350	33,150	35,500	–	–	32,500	–	32,500	–	–
Personal Property Tax Relief	516,539	–	516,539	–	–	291,707	–	291,707	–	–	–	–	–	–	–
Homeowners' Property Tax Relief	333,955	–	333,955	–	–	334,000	–	334,000	–	–	334,500	–	334,500	–	–
Subventions for Open Space	13,475	–	13,475	–	–	13,000	–	13,000	–	–	13,200	–	13,200	–	–
Payment to Local Government Sales Property Tax Revenue Loss	2,073	–	2,073	–	–	3,776	–	3,776	–	–	3,700	–	3,700	–	–
Renters' Tax Relief	422,170	–	422,170	–	–	421,370	9,874	431,244	–	–	447,000	–	447,000	–	–
Substandard Housing	36	–	36	–	–	70	–	70	–	–	98	–	98	–	–
Prop 13 Fiscal Relief Local Government	–654	–	–654	–	–	2,354	–	2,354	–	–	–	–	–	–	–
Totals, Tax Relief	1,346,723	–	1,346,723	–	–	1,076,761	51,040	1,127,801	–	–	848,398	–	848,398	–	–

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*					
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	
Revenue Distributions																
Shared Revenues																
Apportionment Hwy Prop Rental Receipts	–	3,255	3,255	–	–	–	3,900	3,900	–	–	–	3,900	3,900	–	–	
Apportionment Off-Highway License Fees	–	582	582	–	–	–	686	686	–	–	–	614	614	–	–	
Apportionment Fed Receipts Flood Control	–	–	–	–	319	–	–	–	–	320	–	–	–	–	320	
Apportionment Fed Receipts Forest Res	–	–	–	–	18,931	–	–	–	–	19,000	–	–	–	–	19,000	
Apportionment Fed Receipts Grazing Land	–	–	–	–	172	–	–	–	–	140	–	–	–	–	2,450	
Apportionment Fed Potash Lease Rentals	–	–	–	–	3,028	–	–	–	–	2,725	–	–	–	–	2,450	
Apportionment of Trailer Coach Fees	–	24,055	24,055	–	–	–	26,000	26,000	–	–	–	22,000	22,000	–	–	
Apportionment Motor Vehicle License Fee	–	449,772	449,772	–	–	–	507,000	507,000	–	–	–	1,153,000	1,153,000	–	–	
Apportionment Cigarette Tax	–	74,486	74,486	–	–	–	80,000	80,000	–	–	–	77,000	77,000	–	–	
Apportionment Tideland Revenues	375	–	375	–	–	400	–	400	–	–	400	–	400	–	–	
Apportionment for County Roads	–	208,417	208,417	–	–	–	249,400	249,400	–	–	–	233,300	233,300	–	–	
Apportionment for City Streets	–	133,253	133,253	–	–	–	182,510	182,510	–	–	–	171,950	171,950	–	–	
Apportionment County Road & City Street	–	107,436	107,436	–	–	–	115,350	115,350	–	–	–	107,150	107,150	–	–	
Apportionment of Local Agency Reimburse	2,690	–	2,690	–	–	–	–	–	–	–	–	–	–	–	–	
Apportionment of Geothermal Res Develop	–	2,560	2,560	–	–	–	3,573	3,573	–	–	–	3,159	3,159	–	–	
Totals, Shared Revenues	3,065	1,003,816	1,006,881	–	22,450	400	1,168,419	1,168,819	–	22,185	400	1,772,073	1,772,473	–	21,889	
Totals, Revenue Distribution	3,065	1,003,816	1,006,881	–	22,450	400	1,168,419	1,168,819	–	22,185	400	1,772,073	1,772,473	–	21,889	
Unclassified																
Los Angeles Co Medical Assist Grant Prg	–	–	–	–	–	–	–	–	–	–	200,000	–	200,000	–	–	
State Mandated Local Programs	–	–	–	–	–	224,493	294	224,787	–	–	111,437	155	111,592	–	–	
Universal Telephone Service Program	–	–	–	–	–	–	–	–	–	–	18,000	18,000	–	–		
Totals, Unclassified	–	–	–	–	–	224,493	294	224,787	–	–	311,437	18,155	329,592	–	–	
Savings																
Estimated Unidentifiable Savings	–	–	–	–	–	−20,000	–	−20,000	–	–	−75,000	–	−75,000	–	–	
Totals, Savings	–	–	–	–	–	−20,000	–	−20,000	–	–	−75,000	–	−75,000	–	–	
TOTALS, OTHER GOVERNMENTAL SERVICES	1,349,788	1,003,816	2,353,604	–	22,450	1,281,654	1,219,753	2,501,407	–	22,185	1,085,235	1,790,228	2,875,463	–	21,889	
TOTALS, LOCAL ASSISTANCE	17,195,121	1,382,206	18,577,327	259,755	5,511,487	17,730,930	1,630,451	19,361,381	297,148	6,395,966	19,151,327	2,282,588	21,433,915	398,493	9,336,999	
CAPITAL OUTLAY																
LEGISLATIVE, JUDICIAL, AND EXECUTIVE																
Legislative																
Legislature																
Joint Expenses	–	2,989	2,989	–	–	–	633	633	–	–	–	–	–	–	–	
Totals, Legislature	–	2,989	2,989	–	–	–	633	633	–	–	–	–	–	–	–	
Totals, Legislative	–	2,989	2,989	–	–	–	633	633	–	–	–	–	–	–	–	
Judicial																
Judiciary	–	–	–	–	–	–	35	35	–	–	–	421	421	–	–	
Totals, Judicial	–	–	–	–	–	–	35	35	–	–	–	421	421	–	–	
Executive/Constitutional Offices																
State Board of Equalization	–	–	–	–	–	–	–	–	–	–	–	129	129	–	–	
Totals, Executive/Constitutional Offices	–	–	–	–	–	–	–	–	–	–	–	129	129	–	–	
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	–	2,989	2,989	–	–	–	668	668	–	–	–	550	550	–	–	

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
STATE AND CONSUMER SERVICES															
Museum of Science and Industry	–	7,128	7,128	–	–	–	−52	−52	–	–	–	159	159	–	–
Dept of General Services	−96	7,352	7,256	–	–	–	1,925	1,925	–	–	–	22,466	22,466	–	–
Department of Veterans Affairs															
Veterans' Home of California	–	643	643	–	–	–	380	380	–	–	–	4,288	4,288	–	6,000
Totals, Department of Veterans Affairs	–	643	643	–	–	–	380	380	–	–	–	4,288	4,288	–	6,000
TOTALS, STATE AND CONSUMER SERVICES	−96	15,123	15,027	–	–	–	2,253	2,253	–	–	–	26,913	26,913	–	6,000
BUSINESS, TRANSPORTATION, AND HOUSING															
Transportation															
Dept of Transportation	–	112,017	112,017	–	359,288	–	178,049	178,049	–	639,118	–	196,207	196,207	–	801,606
Dept of the California Highway Patrol	–	1,908	1,908	–	–	–	9,224	9,224	–	–	–	5,374	5,374	–	–
Department of Motor Vehicles	–	544	544	–	–	–	8,998	8,998	–	–	–	3,978	3,978	–	–
Totals, Transportation	–	114,469	114,469	–	359,288	–	196,271	196,271	–	639,118	–	205,559	205,559	–	801,606
TOTALS, BUSINESS, TRANSPORTATION, AND HOUSING	–	114,469	114,469	–	359,288	–	196,271	196,271	–	639,118	–	205,559	205,559	–	801,606
RESOURCES															
California Conservation Corps	–	126	126	–	–	–	142	142	–	–	–	460	460	–	–
Energy Resources Conservation & Dev Com		–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dept of Forestry	–	115	115	–	–	–	1,507	1,507	–	–	–	4,184	4,184	–	–
Dept of Fish and Game	−1	1,746	1,745	–	–	178	2,116	2,294	–	–	–	2,993	2,993	–	–
Wildlife Conservation Board	–	1,984	1,984	1,730	–	–	3,943	3,943	2,482	–	–	6,129	6,129	–	–
Dept of Boating & Waterways	–	–	–	298	–	–	–	–	465	–	–	–	–	–	–
State Coastal Conservancy	–	185	185	3,875	–	–	10	10	1,520	–	–	–	–	1,520	–
Dept of Parks and Recreation	–	25,121	25,121	43,970	2,273	–	12,433	12,433	113,312	4,433	–	36,135	36,135	7,075	–
Santa Monica Mountains Conservancy	–	4,931	4,931	2,759	–	–	158	158	1,030	–	–	–	–	–	–
Department of Water Resources	–	6,523	6,523	3,690	–	–	4,851	4,851	–	–	–	24,734	24,734	–	–
TOTALS, RESOURCES	−1	40,731	40,730	56,322	2,273	178	25,160	25,338	118,809	4,433	–	74,635	74,635	8,595	–
HEALTH AND WELFARE															
Dept of Health Services	–	67	67	–	–	–	152	152	–	–	–	1,735	1,735	–	–
Dept of Developmental Services	–	1,461	1,461	–	682	–	6,655	6,655	–	46	–	10,985	10,985	–	–
Dept of Mental Health	–	254	254	–	–	–	8,053	8,053	–	–	–	16,894	16,894	–	–
Employment Development Dept	–	–	–	–	–	–	–	–	–	912	–	–	–	–	1,050
TOTALS, HEALTH AND WELFARE	–	1,782	1,782	–	682	–	14,860	14,860	–	958	–	29,614	29,614	–	1,050
YOUTH AND ADULT CORRECTIONAL AGENCY															
Dept of Corrections	–	4,566	4,566	72,765	–	–	339	339	399,203	–	94,650	18,804	113,454	–	–
Dept of Youth Authority	–	1,159	1,159	–	–	–	206	206	–	–	–	3,758	3,758	–	–
TOTALS, YOUTH AND ADULT CORRECTIONAL AGENCY	–	5,725	5,725	72,765	–	–	545	545	399,203	–	94,650	22,562	117,212	–	–
EDUCATION															
Higher Education															
University of California	–	13,011	13,011	506	–	–	7,147	7,147	–	–	–	55,260	55,260	–	–
Hastings College of Law	–	–	–	–	–	–	–	–	–	–	–	311	311	–	–
Calif State University & Colleges	–	11,793	11,793	–	–	–	13,798	13,798	–	2,085	–	27,767	27,767	–	–
California Maritime Academy	–	29	29	–	–	–	27	27	–	–	–	368	368	–	–
Bd of Governors of Calif Comm Colleges	–	8,673	8,673	494	–	–	7,449	7,449	34	804	–	26,704	26,704	–	–
Totals, Higher Education	–	33,506	33,506	1,000	–	–	28,421	28,421	34	2,889	–	110,410	110,410	–	–
TOTALS, EDUCATION	–	33,506	33,506	1,000	–	–	28,421	28,421	34	2,889	–	110,410	110,410	–	–

Schedule 9

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FISCAL YEARS 1982–83, 1983–84, AND 1984–85—*Continued*

(Figures in Thousands)

	Actual 1982–83					*Estimated 1983–84*					*Estimated 1984–85*				
	General Fund[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*	*General Fund*[a]	*Special funds*	*Budget Total*[e]	*Selected Bond funds*[c]	*Federal Funds*
OTHER GOVERNMENTAL UNITS															
Labor:															
Dept of Industrial Relations	–	–	–	–	–	–	–	–	–	–	–	–	46	46	–	–
Totals, Labor	–	–	–	–	–	–	–	–	–	–	–	–	46	46	–	–
Regulatory:															
California Exposition and Fairs	–	156	156	–	174	–	–	–	–	–	–	–	46	46	–	–
Dept of Food and Agriculture	–	601	601	–	–	–	75	75	–	–	–	–	4,537	4,537	–	–
Totals, Regulatory	–	757	757	–	174	–	75	75	–	–	–	–	4,716	4,7162	–	–
General Administration:															
Military Department	–	295	295	–	11,557	–	212	212	–	9,052	–	1,475	1,475	–	3,956	
Totals, General Administration	–	295	295	–	11,557	–	212	212	–	9,052	–	1,475	1,475	–	3,956	
TOTALS, OTHER GOVERNMENTAL UNITS	–	1,052	1,052	–	11,731	–	287	287	–	9,052	–	6,237	6,237	–	3,956	
OTHER GOVERNMENTAL SERVICES															
Unallocated:															
Unallocated Capital Outlay	–	200	200	–	–	928	178	1,106	493	–	–	500	5006	–	–	
Totals, Unallocated	–	200	200	–	–	928	178	1,106	493	–	–	500	500	–	–	
TOTALS, OTHER GOVERNMENTAL SERVICES	–	200	200	–	–	928	178	1,106	493	–	–	500	500	–	–	
TOTALS, CAPITAL OUTLAY	–97	215,577	215,480	130,087	373,974	1,106	268,643	269,749	518,539	656,450	94,650	476,980	571,630	8,595	812,612	
UNCLASSIFIED															
RESOURCES															
Dept of Boating & Waterways	–	8,356	8,356	–	–	–	11,500	11,500	–	–	–	11,000	11,000	–	–	
TOTALS, RESOURCES	–	8,356	8,356	–	–	–	11,500	11,500	–	–	–	11,000	11,000	–	–	
OTHER GOVERNMENTAL SERVICES															
Unallocated															
Legislative Initiatives	–	–	–	–	–	–	–	–	–	–	125,000	–	125,000	–	–	
Totals, Unallocated	–	–	–	–	–	–	–	–	–	–	125,000	–	125,000	–	–	
Savings															
Estimated Unidentifiable Savings	–	–	–	–	–	–	–	–	–	–	–	–5,500	–5,500	–	–	
Total Savings	–	–	–	–	–	–	–	–	–	–	–	–5,500	–5,500	–	–	
TOTALS, OTHER GOVERNMENTAL SERVICES	–	–	–	–	–	–	–	–	–	–	125,000	–5,500	119,500	–	–	
NOT CLASSIFIED BY AGENCY															
Not Classified by Subagency															
Unallocated Expenditure	–	–	–	–	–	180,000	–	180,000	–	–	–	–	–	–	–	
Totals, Not Classified by Subagency	–	–	–	–	–	180,000	–	180,000	–	–	–	–	–	–	–	
TOTALS, NOT CLASSIFIED BY AGENCY	–	–	–	–	–	180,000	–	180,000	–	–	–	–	–	–	–	
TOTALS, UNCLASSIFIED	–	8,356	8,356	–	–	180,000	11,500	180,000	–	–	125,000	5,500	130,500	–	–	
TOTAL	21,751,413	3,180,048	24,931,461	398,521	12,254,745	22,641,162	3,769,276	26,410,438	824,434	13,655,746	25,076,449	4,781,355	29,857,804	414,826	13,642,172	
State Operations	*4,556,389*	*1,573,909*	*6,130,298*	*8,679*	*6,369,284*	*4,729,126*	*1,858,622*	*6,587,808*	*8,747*	*6,603,330*	*5,705,472*	*2,016,257*	*7,721,759*	*7,736*	*3,492,361*	
Local Assistance	*17,195,121*	*1,382,206*	*18,577,327*	*259,755*	*5,511,487*	*17,730,930*	*1,630,451*	*19,361,381*	*297,148*	*6,395,966*	*19,151,327*	*2,252,588*	*21,433,915*	*398,495*	*9,336,999*	
Capital Outlay	*–97*	*215,577*	*215,480*	*130,087*	*373,974*	*1,106*	*268,643*	*269,749*	*518,539*	*656,450*	*94,650*	*476,980*	*571,630*	*8,595*	*812,612*	
Unclassified	–	*8,356*	*8,356*	–	–	*180,000*	*11,500*	*191,500*	–	–	*125,000*	*5,500*	*130,500*	–	–	
BUDGET ACT TOTALS	21,477,443	1,905,942	23,383,385	137,153	10,025,683	21,453,923	2,318,012	23,771,935	213,550	10,814,431	24,524,927	2,721,648	27,246,575	109,767	11,155,210	
BUDGET ACT ITEMS NOT INCLUDED IN TOTALS	(240)	(9,130)	(9,370)	–	(3,677,179)	(5,593)	(17,840)	(23,433)	–	(3,669,881)	(3,360)	(18,794)	(22,154)	–	(3,361,921)	
STATUTORY APPROPRIATIONS	–21,829	1,136,165	1,114,336	234,562	–	89,884	1,261,393	1,351,277	280,490	–	10,601	2,054,803	2,065,404	297,238	–	
CONSTITUTIONAL APPROPRIATIONS	261,965	–	261,965	–	–	323,932	–	323,932	–	–	391,551	–	391,551	–	–	
OTHER APPROPRIATIONS	33,834	137,941	171,775	28,806	2,229,064	773,423	189,871	969,294	330,394	2,841,314	149,370	4,904	154,274	7,821	2,486,962	

Schedule 10

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1982, 1983, 1984, AND 1985

(In thousands)

Fund	Reserves June 30, 1982	Actual Income 1982-83	Actual Expenditures 1982-83	Transfers Between Funds	Reserves June 30, 1983	Estimated Income 1983-84	Estimated Expenditures 1983-84	Transfers Between Funds	Reserves June 30, 1984	Estimated Income 1984-85	Estimated Expenditures 1984-85	Transfers Between Funds	Reserves June 30, 1985
GENERAL FUND	−$3,076	$21,233,191	$21,751,413	-	−$521,298	$23,367,646	$22,641,162	-	$205,186	$25,825,471	$25,076,449	-	$954,208
SPECIAL FUNDS													
General Fund Special Accounts[1]:													
Property Acquisition Law Money Account	529	1,710	1,437	-	802	425	683	-	544	450	640	-	354
Motor Vehicle Parking Facilities Moneys Account	638	1,448	1,390	-	696	2,081	1,952	-	825	2,125	2,125	-	825
Access for Handicapped Account	12	120	280	-	−148	326	326	-	−148	540	331	-	61
Attorney General AntiTrust Account	2	296	296	-	2	1,000	931	-	71	1,000 −600	381	-	90
Hazardous Waste Control Account	−617	5,872	4,601	-	654	9,160	7,175	-	2,639	9,156	10,509	-	1,286
Subsequent Injuries Money Account	2	1,534	1,523	-	13	2,081	1,800	-	294	1,800	2,081	-	13
Fingerprint Fees Account	507	3,823	3,943	-	387	6,530	6,148	-	769	7,014	6,566	-	1,217
State Energy Resources Conservation and Development Special Account	3,322	30,822	31,812	−800	1,532	-	-	−1,532	-	-	-	-	-
State Energy Resources Conservation and Development Reserve Account	23	-	23	-	-	-	-	-	-	-	-	-	-
State Energy Loan Fund Account	-	45	1,545 −1,500	-	-	142	742	600	-	250	650	400	-
State Emergency Telephone Number Account	44,741	23,057 −48,800	10,024	-	8,974	25,753	32,503	-	2,224	28,658	32,564	-	−1,682
Farm Labor Contractors' Special Account	127	29	-	-	156	29	-	-	185	29	50	-	164
Fuel Allocation Revenue Account	390	- −390	-	-	-	-	-	-	-	-	-	-	-
State Motor Vehicle Insurance Account	3,396	5,635	4,412	-	4,619	5,911	5,827	-	4,703	6,201	6,124	-	4,780
Nuclear Planning Assessment Special Account	603	564	1,152	-	15	869	884	-	-	887	887	-	-
State Agriculture and Forestry Residue Utilization Account	8,916	-	8,259	-	657	- −511	−15	-	161	-	-	-	161
Clean Coal Account	4,000	- −2,000	2,000	-	-	-	-	-	-	-	-	-	-
State Energy Conservation Assistance Account	2,291	316	1,200	-	1,407	1,709	−235	-	3,351	1,373 −5,945	−1,221	-	-
Geothermal Development Account	4,733	6,400	8,909	-	2,224	8,933	7,867	-	3,290	7,897	8,382	-	2,805
Surface Mining and Reclamation Account	1,054	1,100 −400	1,134	-	620	1,100	1,189	-	531	1,100	1,241	-	390
Special Account for Capital Outlay	31,935	54,725 −60,245	24,348	-	2,067	17,816	21,190	-	−1,307	133,908	125,815	3,806	10,592
Renewable Resource Energy Agricultural Account	40	-	1	-	39	-	39	-	-	-	-	-	-
State Transportation Fund:													
Aeronautics Account	803	634 318	5,592	4,193 −30	326	641 395	6,454	5,800 −30	676	665 454	7,442	5,800 −30	125
State Highway Account	116,721	341,417 −12,730	812,446	92,200 436,305 −7,600	153,867	336,303	917,409	60,000 582,880 −284 −8,010	207,347	366,876	984,692	50,000 545,740 −9,264	178,007
Motor Vehicle Account	70,398	579,493	518,467	4,823 −92,200	44,052	613,892	564,653	3,781 −60,000 4,000 −138	40,934	626,070	577,537	4,200 −50,000	43,667
Bicycle Lane Account	100	188	517	360	131	130	601	360	20	100	460	360	20
Transportation Planning and Development Account	12,788	158,723 −39,216	140,994	30 7,600	−1,069	166,812 −15,300	158,472	30 8,010	11	140,420 −500	148,695	30 9,264	530
Abandoned Railroad Account	7,723	488	2,266	-	5,945	430	5,298	-	1,077	320	96	-	1,301
California Highway Patrol Law Enforcement Account	10,099	19,611	7,042	-	22,668	21,300	20,446	-	23,522	21,800	30,792	-	14,530
Olympic Reflectorized License Plate Acct (W/DMV Budget)	-	-	-	-	-	446	421	-	25	-	25	-	-
Transportation Tax Funds:													
Motor Vehicle Fuel Account	13,444	931,194	13,487	−4,193 −887,271 −4,141 −8,818	26,728	1,177,090	17,086	−5,800 −1,132,000 −3,029 −10,500 −27	35,376	1,100,090	18,863	−5,800 −1,060,000 −3,029 −9,600	40,174
Highway Users' Tax Account	-	-	449,106	887,271 −436,305 −360 −1,500	-	-	547,260	1,132,000 −582,880 −360 −1,500	-	-	512,400	1,060,000 −545,740 −360 −1,500	-

Schedule 10

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1982, 1983, 1984, and 1985—*Continued*

(In thousands)

Fund	Reserves June 30, 1982	Actual Income 1982-83	Actual Expenditures 1982-83	Transfers Between Funds	Reserves June 30, 1983	Estimated Income 1983-84	Estimated Expenditures 1983-84	Transfers Between Funds	Reserves June 30, 1984	Estimated Income 1984-85	Estimated Expenditures 1984-85	Transfers Between Funds	Reserves June 30, 1985
Motor Vehicle License Fee Account	84,220	766,364 -278,576	488,352	-	83,656	1,009,000 -388,000	621,681	-	82,975	1,207,000	1,224,332	-	65,643
Feeder Funds:													
Cigarette Tax Fund	14,257	80,977 -6,520	74,486	-	14,228	79,500	80,000	-	13,728	77,000	77,000	-	13,728
Other Governmental Cost Funds:													
Acupuncturists' Fund	207	263	208	-	262	265	393	-	134	379	424	-	89
Agriculture Fund	26,695	23,908	30,743	4,141	24,001	40,774	48,895	3,029 -58	18,851	41,652 962	50,763	3,029	13,731
Agriculture Fund Ethanol Fuel Revolving Account	1,731	166	722 -165	-	1,340	234	1,221 -193	-	546	248	882 -193	-	105
Auctioneer Commission	-	32	13 -12	-	31	275	126 -	-	180	67	119	-	128
Air Pollution Control Fund	2,534	854	979	-	2,109	1,659	1,903	-	1,865	1,940	3,646	-	159
Alcoholic Beverage Control Fund	-	-	-	-	-	405	400	-	5	405	297	-	113
Animal Health Technician Examining Committee Fund	99	71	54	-	116	76	68	-	124	80	69	-	135
Architecture Public Building Fund, School Building Program Account	-391	2,171	1,609	-	171	1,226	1,080	-	317	1,288	997	-	608
Architecture Public Building Fund, Hospital Building Program Account	1,160	4,622	4,272	-	1,510	7,092	4,340	-	4,262	7,565	4,777	-	7,050
Hospital Plan Checking Acct, Architecture Public Bldg Fund	-	-	-	-	-	2,940	2,740	-	200	3,087	2,972	-	315
Assembly Contingent Fund	1,384	-	40,688 -43,124	-	3,820	-	48,740 -46,197	-	1,277	-	47,921 -47,921	-	1,277
Athletic Commission Fund	-	-	-	-	-	469	430	-	39	451	454	-	36
Automotive Repair Fund	710	7,034	5,144	-	2,600	6,402	5,330	-	3,672	4,936	5,952	-	2,656
AWOL Abatement Program Fund	-	-	-	-	-	2	2	-	-	2	2	-	-
Bagley Conservation Fund	280	-	1	-	279	-	-	-279	-	-	-	-	-
State Banking Fund	3,135	5,754	6,006	-	2,883	7,654	7,310	-	3,227	7,160	7,768	-	2,619
California Environmental License Plate Fund	3,562	16,208	9,304	-4,828	5,638	20,932	19,344	-3,781 -12	3,433	23,794	22,002	-4,200	1,025
California Health Facilities Commission Fund	308	3,683	3,211	-	780	3,494	3,674	-	600	3,480	3,880	-	200
California Water Fund	5,258	15,816 70,000 -80,000	8,414	-	2,660	830	3,473	-	17	27,025	26,987	-	55
Capital Outlay Fund for Public Higher Education	10,514	71,246 -6,823	64,033	-	10,904	69,635	50,913	-	29,626	95,374	110,410	-	14,590
Chiropractic Examiners Fund	117	565	580	-	102	713	666	-	149	746	687	-	208
Collection Agency Fund	227	566	516	-	277	546	546	-	277	539	642	-	174
Contingent Funds of the Assembly and Senate	8,070	-	17,260 -14,033	-	4,843	170	19,000 -17,054	894	3,961	-	18,978 -18,978	-	3,961
Community College Credentials Fund	60	415	520	-	-45	552	507	-1	-1	552	527	-	24
Corrections Training Fund	3,655	3,897	6,932	-	820	8,628	8,214	-2	1,232	10,178	8,770	-	2,640
California Debt Advisory Commission Fund	325	1,435	564	-	1,196	1,090	625	-	1,661	1,000	661	-	2,000
Developmental Disabilities Program Development Fund	925	1,534	1,160	-	1,299	2,753	2,618	-	1,434	2,096	2,975	-	555
Dispensing Opticians Fund	-	-	40	73	33	247	136	-	144	79	145	-	78
Driver Training Penalty Assessment Fund	106	31,883 -30,082	1,907	-	-	28,536 -22,455	2,081	-4,000	-	33,179 -13,999	19,180	-	-
Bureau of Employment Agencies' Fund	606	540	551	-	595	616	522	-	689	657	537	-	809
Benefit Audit Fund	-	-	-	-	-	500	500	-	-	1,000	1,000	-	-
Employment Development Contingent Fund	-1,548	15,902	13,354	-	1,000	12,275	12,275	-	1,000	11,988	11,988	-	1,000
Energy and Resources Fund	-7,768	64,066 -2,926	50,357	-	3,015	24,048	23,257	-	3,806	-	-	-3,806	-
Fair and Exposition Fund	3,629	17,758 -3,425	16,625	-	1,337	18,378	16,129	-4	3,582	19,375	16,035	-	8,922
CA Fire Services Training and Education Fund	-	-	-	-	-	312	296	-	16	365	365	-	18
Fish and Game Preservation Fund	7,573	43,229	42,594	-	8,208	48,838	50,873	-29	6,144	49,859	53,295	-	2,708
Genetic Disease Testing Fund	3,981	9,025	9,288	-	3,718	11,047 -229	10,295	-	4,241	13,067	12,565	-	4,743
Geology and Geophysics Fund	93	343	145	-	291	29	150	-	170	346	166	-	350
Hearing Aid Dispensers' Fund	140	151	92	-	199	163	113	-	249	178	139	-	288
Hazardous Liquid Pipeline Safety Fund	-	-	-	-	-	528	173	-	355	528	800	-	83
Restitution Fund	276	28,670	25,851	-	3,095	25,660	24,913	-16 2,632	6,458	29,961	16,802	-	19,617

Schedule 10

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1982, 1983, 1984, and 1985—*Continued*

(In thousands)

Fund	Reserves June 30, 1982	Actual Income 1982-83	Actual Expenditures 1982-83	Transfers Between Funds	Reserves June 30, 1983	Estimated Income 1983-84	Estimated Expenditures 1983-84	Transfers Between Funds	Reserves June 30, 1984	Estimated Income 1984-85	Estimated Expenditures 1984-85	Transfers Between Funds	Reserves June 30, 1985
Industrial Development Fund	50	97	153	-	−6	344	333	-	5	360	325	-	40
Industrial Construction Enforcement Fund	274	414	416	-	272	414	504	-	182	414	529	-	67
Insurance Fund	-	-	-	-	-	18,874	16,965	83	1,992	20,271	18,154	-	4,109
Insurance Commissioner's Regulatory Trust Fund	71	534	522	-	83	-	-	−83	-	-	-	-	-
Local Agency Deposit Fund	−5	64	55	-	4	55	59	-	-	81	81	-	-
Mobile Home Park Revolving Fund	−18	1,827	1,570	-	239	1,865	1,771	-	333	1,865	1,927	-	271
Local Public Prosecutors and Public Defenders Training Fund	-	-	-	-	-	431	-	-	431	569	563	-	437
Natural Disaster Assistance Fund: Public Facilities Account	14,048	751	6,863	-	7,936	600	4,500	-	4,036	500	4,500	-	36
Natural Disaster Assistance Fund: Street and Highway Account	21,664	1,511	3,084	-	20,091	1,400	3,500	-	17,991	1,400	3,500	-	15,891
1983 Natural Disaster Account, Natural Disaster Assistance Fund	-	-	-	-	-	260	5,000 −5,000	-	260	283	-	-	543
Nurses' Registry Fund	52	7	13	-	46	7	18	-	35	6	17	-	24
Nursing Home Administrator's State License Examining Board Fund	88	428	188	-	328	85	245	-	168	431	255	-	344
Off-Highway License Fee Fund	384	643	582	-	445	706	686	-	465	634	814	-	285
Off-Highway Vehicle Fund	16,358	4,065 −13,000	5,925	8,818	10,316	2,972	23,385	10,500	403	3,202	9,778	9,600	3,427
Osteopathic Examiners' Contingent Fund	154	354	273	-	235	362	308	-	289	372	338	-	323
Peace Officers' Training Fund	7,960	20,414 −3,437	22,083	-	2,854	26,882	26,232	-	3,504	31,609	32,244	-	2,869
Physician's Assistants Fund	231	181	146	-	266	337	172	-	431	183	183	-	431
Pilot Commissioners' Fund	113	58	64	-	107	91	83	-	115	92	80	-	127
Podiatry Fund	168	264	212	-	220	336	288	-	268	320	308	-	280
Polygraph Examiners Fund	-	-	-	-	-	60	50 −50	-	60	121	128	-	53
Professional Forester Registration Fund	130	89	60	-	159	89	85	-	163	89	89	-	163
Private Postsecondary Administration Fund	-	691	299	-	392	560	712	-	240	590	719	-	111
Psychology Fund	336	713	495	-	554	778	636	-	696	785	819	-	662
Radiotelephone Utility Rate Fund	-	60	27	-	33	60	56	-	37	60	97	-	-
Respiratory Care Fund	-	-	-	-	-	632	430	-	202	849	451	-	600
Professional and Vocations Fund:													
Tax Preparers' Fund	21	135	25	-	131	639	261	-	509	728	274	-	963
Accountancy Fund	2,185	2,299	1,956	-	2,528	2,400	2,065	-	2,863	2,565	2,228	-	3,200
Board of Architectural Examiners' Fund	1,465	879	1,209	-	1,135	2,119	1,185	-	2,069	854	1,230	-	1,693
Board of Barber Examiners' Fund	1,154	212	567	-	799	1,024	645	-	1,178	178	653	-	703
Cemetery Fund	78	240	191	-	127	245	220	-	152	250	231	-	171
Contractors' License Fund	2,978	18,496	14,581	-	6,893	20,501	15,496	-	11,898	23,021	15,596	-	19,323
Board of Cosmetology Contingent Fund	3,545	2,573	2,278	-	3,840	2,263	2,350	-	3,753	2,264	2,503	-	3,514
Dentistry Fund	1,206	1,517	1,478	-	1,245	1,644	1,837	-	1,052	1,535	1,883	-	704
Fabric Care Fund	757	1,110	832	-	1,235	350	797	-	788	1,161	831	-	1,118
Funeral Directors' and Embalmers' Fund	343	355	441	-	257	342	486	-	113	334	508	-	−61
Bureau of Home Furnishings Fund	990	1,752	1,169	-	1,573	813	1,381	-	1,005	1,066	1,449	-	622
Board of Landscape Architects' Fund	122	97	194	-	25	431	221	-	235	134	230	-	139
Contingent Fund of the Board of Medical Quality Assurance	5,923	10,176	9,445	−73	6,581	10,931	11,425	−17	6,070	11,214	12,189	-	5,095
Physical Therapy Fund	520	124	224	-	420	423	265	-	578	258	273	-	563
Registered Nursing Fund	327	3,613	3,527	-	613	3,767	3,823	-	557	3,815	3,902	-	470
Optometry Fund	388	113	259	-	242	358	279	-	321	383	295	-	409
Pharmacy Board Contingent Fund	212	2,082	1,667	-	627	1,975	1,883	-	719	1,955	2,178	-	496
Private Investigator and Adjuster Fund	1,102	1,418	1,599	-	921	1,726	2,480	-	167	1,137	2,471	-	−1,167
Professional Engineers' Fund	2,481	1,164	1,791	-	1,854	1,923	2,268	-	1,509	2,012	2,347	-	1,174
Shorthand Reporters' Fund	590	478	163	−281	624	535	203	−290	666	539	203	−300	702
Behavioral Science Examiners' Fund	830	469	514	-	785	489	586	-	688	510	704	-	494
Structural Pest Control Fund	834	2,348	1,545	-	1,637	2,332	1,896	-	2,073	2,555	1,936	-	2,692
Board of Veterinary Examiners' Contingent Fund	535	206	389	-	352	747	460	-	639	206	469	-	378
Vocational Nurse and Psychiatric Technician Examiners' Fund—Vocational Nurse Account	454	2,281	1,408	-	1,327	2,575	1,748	-	2,154	2,902	1,858	-	3,198

Schedule 10

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1982, 1983, 1984, and 1985—*Continued*

(In thousands)

Fund	*Reserves June 30, 1982*	*Actual Income 1982-83*	*Actual Expenditures 1982-83*	*Transfers Between Funds*	*Reserves June 30, 1983*	*Estimated Income 1983-84*	*Estimated Expenditures 1983-84*	*Transfers Between Funds*	*Reserves June 30, 1984*	*Estimated Income 1984-85*	*Estimated Expenditures 1984-85*	*Transfers Between Funds*	*Reserves June 30, 1985*
Vocational Nurse and Psychiatric Technician Examiners' Fund—Psychiatric Technicians Account	438	389	327	-	500	430	406	-	524	463	420	-	567
Real Estate Fund	2,968	14,780	13,608	-	4,140	17,560	17,463	-8	4,229	20,132	17,889	-	6,472
Electronic and Appliance Repair Fund	274	956	824	-	406	962	964	-	404	1,005	998	-	411
Sanitarian Registration Fund	-	-	-	-	-	134	40	-	94	59	81	-	72
Savings and Loan Inspection Fund	2,317	3,474	3,001	-	2,790	2,752	3,680	-4	1,858	3,489	4,357	-	990
State School Fund	17,251	25,633	42,884	-	-	28,900	28,900	-	-	28,900	28,900	-	-
State School Building Lease-Purchase Fund	15,775	101,392 -125,000	1,149	-	-8,982	1,400	5,959 -16,260 1,719	-	1,000	101,500	101,500	-	1,000
School Building Safety Fund	-	893	-755 1,648	-	-	896	-755 1,651	-	-	929	-724 1,653	-	-
Senate Contingent Fund	6,651	-	27,815 -27,602	-	6,438	-	33,983 -30,165	-	2,620	-	34,340 -31,946	-	226
Solid Waste Management Fund	2,369	6	1,081	-	1,294	-1,294	-	-	-	-	-	-	-
Speech Pathology and Audiology Examining Committee Fund	298	63	146	-	215	221	158	-	278	56	166	-	166
State Bicycle License and Registration Fund	13	26	4	-	35	24	30	-	29	22	23	-	28
State Dental Auxiliary Fund	198	462	380	-	280	457	425	-	312	493	540	-	265
State Parks and Recreation Fund	36,229	19,628 -19,754	27,395	1,500	10,208	32,771	36,871	1,500 279 -17	7,870	29,303	30,803	1,500	7,870
Strong Motion Instrumentation Special Fund	399	965	1,016	-	348	1,550	1,596	-	302	1,600	1,658	-	244
Teacher Credentials Fund	1,579	5,301	4,860	-	2,020	4,790	5,528	-	1,282	4,729	5,945	-	66
Transcript Reimbursement Fund	193	11	198	281	287	39	261	290	355	50	264	300	441
Universal Telephone Service Fund	-	-	-	-	-	-	-	-	-	18,109	18,109	-	-
Transportation Rate Fund	4,732	11,392	11,453	-	4,671	14,566	13,373	-	5,864	15,239	13,827	-	7,278
Mobilehome & Commercial Coach License Fee Acct	1,976	28,126	25,500	-	4,602	25,000	27,569	-	2,033	23,400	23,684	-	1,749
Vehicle Inspection Fund	3,741	15,212	16,368	-	2,585	25,078	25,416	-	2,247	36,241	18,562	-	19,926
Victim/Witness Assistance Fund	-	-	-	-	-	4,790	208	-2,632	1,950	11,160	11,479	-	1,631
Wildlife Restoration Fund	4,871	1,461	-248	-	6,580	1,638	4,457	-3	3,758	1,454	3,614	-	1,598
Seismic Gas Valve Certification Acct	-	-	3	-	-3	68	65	-	-	69	69	-	-
Hazardous Substance Account	1,459	10,306	6,811	-	4,954	46,628	49,600	-2	1,980	10,300	10,000	-	2,280
Elevator Safety Inspection Acct	1,262	1,460	1,687	-	1,035	1,577	2,147	-	465	1,930	2,183	-	212
Pressure Vessel Inspection Acct	2,085	1,928	2,169	-	1,844	2,340	3,117	-2	1,065	2,340	3,185	-	220
Mortgage Bond Allocation Fee Account	-	26	5	-	21	11	15	-	17	12	15	-	14
Farmlands Mapping Account	-	-	-	-	-	-	-	-	-	450	450	-	-
Dealers' Record of Sale Account	-	586	586	-	-	679	679	-	-	711	711	-	-
Public Commission Transportation Reimbursement Account	-	-	-	-	-	2,600	3,390	-	-790	4,693	3,544	-	359
Underground Tank Storage Fund	-	-	-	-	-	-	-	-	-	55	601 -550	-	4
Public Utility Commission Utility Reimbursement Account	-	702	1,502	800	-	15,392	21,095	5,400 -243	-546	25,775	23,118	-400	1,711
First Offender Program Evaluation Fund	-	-	-	-	-	278	110	-	168	303	250	-	221
State Fair Police Special Account	-	6	-	-	6	6	-	-	12	8	12	-	8
Energy Resources Programs Account	-	-	-	-	-	31,496 -3,800	23,030	-600 1,532 -5,400 -27	171	32,266 -3,800	27,873	400 -400	764
Underground Container Inventory Account	-	-	-	-	-	-	-	-	-	750	617	-	133
Unspecified Special Funds:													
Augmentation for Employee Compensation	-	-	-	-	-	-	26,581	-	-26,581	-	122,471	-	-149,052
Payment of Specified Attorney Fees	-	-	-	-	-	-	100	-	-100	-	100	-	-200
Department of General Services	-	-	-	-	-	-	-	-	-	-	199	-	-199
Reserve for Contingencies and Emergencies	-	-	-	-	-	-	1,026	-	-1,026	-	1,500	-	-2,526
Unallocated Reductions, Various Departments													
TOTALS, SPECIAL FUNDS[2]	$713,126	$3,057,872	$3,180,044	-	$590,954	$3,791,993	$3,769,274	-	$613,673	$4,618,562	$4,781,356	-	$450,879
GRAND TOTALS[2]	$710,050	$24,291,063	$24,931,457	-	$69,656	$27,159,639	$26,410,436	-	$818,859	$30,444,033	$29,857,805	-	$1,405,087

[1] Additional General Fund special accounts are listed under "Other Governmental Cost Funds" and designated as accounts.
[2] Amounts included in this schedule for revenues and expenditures may not agree with those shown in Schedules 2 and 3 due to rounding.

Schedule 11

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY

Fund	June 30, 1982 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *	June 30, 1983 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *
NONGOVERNMENTAL COST FUNDS								
Public Service Enterprise Funds								
Antioch and Carquinez Straits Bridge Toll Revenue Fund	$3	$3,468	$4,692	$8,163	$8	$3,469	$7,093	$10,570
California Housing Finance Fund	8	475,842	159,093	634,943	26	473,580	221,839	695,445
California Water Resources Development Bond Fund	192	–	87,016	87,208	372	–	57,908	58,280
California National Guard Members Farm and Home Fund of 1978	2	9,983	1,816	11,801	12	485	3,842	4,339
Carquinez Straits Bridges Construction Fund	1	–	1	2	–	–	–	–
Central Valley Water Project Construction Fund	136	–	204,454	204,590	1,056	143,966	343,872	488,894
Central Valley Water Project Revenue Fund	169	–	22,098	22,267	20,285	–	36,303	56,588
Compensation Insurance Fund	10	1,332,524	21,484	1,354,018	11	1,307,201	56,749	1,363,961
Employment Training Fund	–	–	–	–	2	–	28,230	28,232
Harbor Bond Sinking Fund	1,038	–	–	1,038	1,643	–	–	1,643
Harbors and Watercraft Revolving Fund	500	–	27,352	27,852	502	–	27,145	27,647
India Basin Sinking Fund	1	–	–	1	–	–	–	–
Health Facility Construction Loan Insurance Fund	1	–	13,447	13,448	2	–	19,911	19,913
New Antioch Bridge Construction Fund	1	–	17,710	17,711	1	–	19,175	19,176
Richmond-San Rafael Toll Revenue Fund	–	–	–	–	1	–	3,522	3,523
San Diego-Coronado Bridge Construction Fund	2	–	698	700	11	–	205	216
San Francisco-Oakland Bay Bridge Construction Fund	–	–	–	–	–	–	–	–
San Francisco-Oakland Bay Bridge Toll Revenue Fund	16	–	161	177	26	–	121	147
San Francisco Seawall Sinking Fund No. 2	124	–	–	124	122	–	–	122
San Francisco Seawall Sinking Fund No. 3	156	–	–	156	153	–	–	153
San Francisco Seawall Sinking Fund No. 4	–	–	–	–	–	–	–	–
Small Craft Harbor Bond Fund	1	–	32	33	2	–	31	33
Small Craft Harbor Improvement Fund	10	–	1,971	1,981	10	–	1,516	1,526
State Coastal Conservancy Fund	2,104	–	–	2,104	634	–	–	634
Uninsured Employers Fund	3,283	–	–	3,283	2,513	–	–	2,513
State University and Colleges Continuing Education Revenue Fund	25	–	15,284	15,309	51	–	18,456	18,507
State University and Colleges Dormitory Building Maintenance and Equipment Reserve Fund	21	–	10,099	10,120	30	–	16,116	16,146
State University and Colleges Dormitory Construction Fund	188	–	12,001	12,189	394	–	25,466	25,860
State University and Colleges Dormitory Interest and Redemption Fund	20	–	14,220	14,240	41	–	16,461	16,502
State University and Colleges Dormitory Revenue Fund	674	–	32,646	33,320	713	–	38,459	39,172
State University and Colleges Facilities Revenue Fund	1	–	259	260	2	–	289	291
State University and Colleges Parking Revenue Fund	1	–	2,003	2,004	2	–	2,178	2,180
Toll Bridge Construction Fund	5	18,543	82,856	101,404	9	13,630	73,151	86,790
Unemployment Compensation Disability Fund	6	–	231,578	231,584	11	–	207,578	207,589
Veterans Debenture Revenue Fund	1	33,537	16,566	50,104	2	33,634	23,228	56,864
Indemnity—Veterans Fund	–	–	3,249	3,249	1	–	4,124	4,125
Veterans Farm and Home Building Fund of 1943	103	–	293,561	293,664	111	–	258,509	258,620
Veterans Farm and Home Building Fund of 1970	–	–	–	–	–	–	–	–
Vincent Thomas Bridge Construction Fund [1]	1	–	547	548	–	–	–	–
Vincent Thomas Bridge Toll Revenue Fund	–	–	737	737	1	–	663	664

[1] Merged with Vincent Thomas Bridge Toll Revenue Fund

* Dollars in thousands

Schedule 11

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—*Continued*

Fund	June 30, 1982 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *	June 30, 1983 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *
Working Capital and Revolving Funds								
Agriculture Building Fund	561	–	–	561	626	–	–	626
Architecture Revolving Fund	96,984	–	–	96,984	39,526	–	–	39,526
Ballot Paper Revolving Fund	302	–	–	302	233	–	–	233
California Industries for the Blind Manufacturing Fund	14	–	–	14	–	–	–	–
Community College District Organization Revolving Fund	200	–	–	200	200	–	–	200
Correctional Industries Revolving Fund [2]	215	–	–	215	–	–	–	–
County Formation Revolving Fund	152	–	–	152	152	–	–	152
General Obligation Bond Expense Revolving Fund	7	–	–	7	59	–	–	59
Health and Welfare Agency Data Center Revolving Fund	911	–	–	911	1,113	–	–	1,113
Housing Predevelopment Loan Fund	–	–	1,417	1,417	2	–	1,298	1,300
Mobilehome Manufactured Home Revolving Fund	1	–	1,704	1,705	2	–	4,653	4,655
Old Age and Survivors Insurance Revolving Fund	3,042	–	–	3,042	4,398	–	–	4,398
Public Building Construction Fund	32	–	5,578	5,610	89	–	6,595	6,684
Public School District Organization Revolving Fund	294	–	–	294	296	–	–	296
Revolving Loan Fund	3	–	–	3	4	–	–	4
Rehabilitation Revolving Loan Guarantee Fund	–	–	335	335	2	–	373	375
Service Revolving Fund	9,949	–	–	9,949	20,626	–	–	20,626
Solar Energy Revolving Loan Fund	172	–	–	172	–	–	–	–
State Clean Water Grants Administration Revolving Fund	254	–	–	254	254	–	–	254
State Expenditure Revolving Fund	7,859	–	–	7,859	113	–	–	113
State Payroll Revolving Fund	482,016	–	–	482,016	371,735	–	–	371,735
State Personnel Board Cooperative Personnel Services Fund	193	–	–	193	132	–	–	132
Prison Industries Revolving Fund	–	–	–	–	2,160	–	–	2,160
State Water Quality Control Fund	5,002	–	–	5,002	4,444	–	–	4,444
Surplus Property Revolving Fund	25	–	9,939	9,964	25	–	10,518	10,543
Surplus Money Investment Fund	2,621,209	–	−2,525,363	95,846	2,709,111	–	–	2,709,111
Stephen P. Teale CDC Revolving Fund	3,634	–	–	3,634	585	–	–	585
University of California Teaching Hospital Fund	–	–	–	–	–	–	–	–
Water Resources Revolving Fund	50	–	4,658	4,708	50	–	362	412
Water Resources Control Board Revolving Fund	83	–	–	83	104	–	–	104
Welfare Advance Fund	–	–	–	–	–	–	–	–
Bond Funds								
California Safe Drinking Water Fund	21,481	–	–	21,481	35,361	–	–	35,361
Health Science Facilities Construction Program Fund	–	–	3,075	3,075	1	–	1,593	1,594
Parklands Fund of 1980	30,265	–	–	30,265	46,144	–	–	46,144
New Prison Construction Fund	–	–	–	–	95,847	–	–	95,847
Public School Building Loan Fund	–	–	–	–	–	–	–	–
Recreation & Fish & Wildlife Enhancement Fund	6,019	–	–	6,019	5,160	–	–	5,160
California Alternative Energy Source Fund	18	–	–	18	10	–	–	10
State Beach, Park, Recreational and Historical Facilities Fund	2,615	–	–	2,615	2,492	–	–	2,492
State Beach, Park, Recreational and Historical Facilities Fund of 1974	3,584	–	–	3,584	2,168	–	–	2,168
State Clean Water Fund	29,909	–	–	29,909	24,511	–	–	24,511
State Construction Program Fund	2,943	–	–	2,943	2,602	–	–	2,602
State Clean Water and Water Conservation Fund	16,083	–	–	16,083	47,393	–	–	47,393
State School Building Aid Fund	29,915	–	–	29,915	20,756	–	–	20,756
State, Urban, and Coastal Park Fund	40,165	–	–	40,165	15,799	–	–	15,799
State School Building Lease-Purchase Fund	6,049	–	–	6,049	124,991	–	–	124,991

[2] Abolished by Chapter 1549/82.

* Dollars in thousands

Schedule 11

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—*Continued*

Fund	June 30, 1982 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *	June 30, 1983 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *
Retirement Funds								
Judges' Retirement Fund	40	139	–	179	57	15,119	–	15,176
Legislators' Retirement Fund	244	99,720	–	99,964	263	95,236	–	95,499
Public Employees' Retirement Fund	58,305	20,731,594	–	20,789,899	70,795	23,576,936	–	23,647,731
Teachers' Retirement Fund	69,760	12,560,238	–	12,629,998	64,917	13,515,951	–	13,580,868
Trust and Agency Funds—Federal								
Federal Revenue Sharing Fund	–	–	–	–	1	–	5,367	5,368
California Traffic Safety Program Fund	4	–	–	4	–	–	–	–
Public Health Federal Fund	3,677	–	–	3,677	3,296	–	–	3,296
Social Welfare Federal Fund	268	–	–	268	45,912	–	–	45,912
Unemployment Administration Fund	8,609	–	–	8,609	13,877	–	–	13,877
Unemployment Fund	370	–	–	370	528	–	–	528
United States Flood Control Receipts Fund	–	–	–	–	–	–	–	–
United States Forest Reserve Fund	–	–	–	–	–	–	–	–
United States Grazing Fees Fund	–	–	–	–	–	–	–	–
Vocational Education Federal Fund	1	–	–	1	286	–	–	286
Vocational Rehabilitation Federal Fund	–	–	–	–	2,233	–	–	2,233
Federal Trust Fund	14,578	–	–	14,578	38,150	–	–	38,150
Federal Trust Fund Appropriated [3]	11,641	–	–	11,641	–	–	–	–
Federal Block Grant Fund	–	–	–	–	67	–	–	67
Trust and Agency Funds—Other								
County Medical Services Program	–	–	–	–	1	–	17,433	17,434
County Health Services Fund	4,539	–	15,996	20,535	9,442	–	6,425	15,867
Medically Indigent Services Account	–	–	–	–	22,798	–	–	22,798
Assessment Fund	–	–	–	–	–	–	–	–
California Health Facilities Authority Fund	428	–	–	428	1	–	1,201	1,202
California Election Campaign Fund	–	–	–	–	406	–	–	406
California Public Broadcasting Fund	304	–	–	304	347	–	–	347
School Employees Fund	11	–	37,352	37,363	10	–	28,088	28,098
Community College Instructional Improvement Fund	975	–	–	975	592	–	–	592
Condemnation Deposits Fund	1	–	25,975	25,976	1	–	24,013	24,014
Educational Facilities Authority Fund	411	–	–	411	396	–	–	396
Health Care Deposit Fund	14	–	–	14	–	–	–	–
Industrial Relations Unpaid Wage Fund	2,959	–	–	2,959	200	–	–	200
Deferred Compensation Plan Fund	1	299,798	19	299,818	1	363,289	88	363,378
Housing Rehabilitation Insurance Fund	1	–	10,755	10,756	1	–	11,004	11,005
Inmates Welfare Fund	5	420	2,044	2,469	5	420	1,522	1,947
Small Business Expansion Fund	1	–	3,186	3,187	2	–	72	74
Interstate Collection Incentive Fund	10	–	–	10	311	–	–	311
Litigation Deposit Fund	–	–	15,083	15,083	2	–	16,696	16,698
California Economic Development Grant and Loan Fund	1	–	3,024	3,025	1	–	2,246	2,247
Immunization Adverse Reaction Fund	48	–	–	48	48	–	–	48
Local Agency Investment Fund	135,752	–	–	135,752	1,023,231	–	–	1,023,231
Land Purchase Fund	1	–	72	73	1	–	331	332
Local Agency Emergency Loan Fund [4]	–	–	–	–	–	–	–	–
Farmworker Housing Grant Fund	3,050	–	–	3,050	630	–	–	630
Forest Resources Improvement Fund	1,696	–	–	1,696	3,254	–	–	3,254
Housing Rehabilitation Loan Fund	1	–	6,619	6,620	2	–	3,374	3,376

[3] Abolished—used for budgetary purposes only.
[4] Abolished—Government Code Section 16493.5.
* Dollars in thousands

Schedule 11

STATEMENT OF CASH AND SECURITIES OF ALL FUNDS IN THE TREASURY—*Continued*

Fund	June 30, 1982 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *	June 30, 1983 Cash *	Securities *	Due from Surplus Money Investment Fund *	Totals *
Pollution Control Financing Authority Fund	18	1,385	11,846	13,249	18	2,273	6,517	8,808
Local Agency Code Enforcement and Rehabilitation	–	–	–	–	–	–	–	–
Local Public Entity Employees Fund	1	–	13,021	13,022	1	–	9,373	9,374
County Jail Capital Expenditure Fund	–	–	12	12	1	–	135	136
Local Agency Indebtedness Fund	2,779	–	–	2,779	1,873	–	–	1,873
Homeownership Assistance Fund	1	–	7,127	7,128	2	–	4,866	4,868
Small Business Loan Reserve Fund	–	–	–	–	–	–	–	–
Rental Housing Construction Incentive Fund	1	–	58,409	58,410	3	–	41,142	41,145
Nutrition Reserve Fund	1,545	–	–	1,545	1,069	–	–	1,069
Renewable Resources Investment Fund	5,621	–	–	5,621	4,175	–	–	4,175
Santa Monica Mountains Conservancy Fund	719	–	–	719	308	–	–	308
Special Deposit Fund	20,846	22	127,782	148,650	34,965	21	123,355	158,341
State Child Nutrition Fund	144	–	–	144	10,068	–	–	10,068
Student Security Trust Fund	1	–	5	6	1	–	7	8
California State University and Colleges Special Project Fund	7	–	588	595	10	–	675	685
California State University and Colleges Trust Fund	10	–	7,450	7,460	10	–	14,105	14,115
State Fair Contingent Fund	–	–	–	–	–	–	–	–
State Employees Contingency Reserve Fund	–	6,687	–	6,687	2	12,002	–	12,004
State Guaranteed Loan Reserve Fund	52	–	27,643	27,695	21	–	41,212	41,233
State Park Contingent Fund	212	–	100	312	309	–	100	409
Student Loan Authority Fund	3	–	–	3	21	–	–	21
State Instructional Materials Fund	41,293	–	–	41,293	40,159	–	–	40,159
State School Site Utilization Fund	5,695	–	–	5,695	1,379	–	–	1,379
Support Enforcement Incentive Fund	–	–	–	–	–	–	–	–
Tax-Deeded Land Rental Trust Fund	–	–	–	–	–	–	–	–
Student Tuition Recovery Fund	22	–	–	22	41	–	–	41
State School Deferred Maintenance Fund	1,544	–	–	1,544	2,957	–	–	2,957
Volunteer Firefighters Length of Service Award Fund	5	211	–	216	–	250	–	250
Teacher Tax Shelter Annuity Fund	21	14,123	–	14,144	25	184,775	–	184,800
Timber Tax Fund	1	–	–	1	1	–	28	29
Timber Tax Reserve Fund	1	–	10	11	2	–	19	21
Traffic Adjudication Fund	845	–	–	845	1,557	–	–	1,557
Unclaimed Property Fund	500	626	16,042	17,168	501	625	13,222	14,348
Urban Housing Development Loan Fund	1	–	1,599	1,600	1	–	3,123	3,124
TOTALS, NONGOVERNMENTAL COST FUNDS	$3,830,608	$35,588,860	−$829,267	$38,590,201	$5,009,581	$39,742,862	$1,913,271	$46,665,714
GOVERNMENTAL COST FUNDS								
General Fund	32,837	–	–	32,837	–	–	–	–
Transportation Funds	13,661	–	620,394	634,055	22,393	–	535,323	557,716
Other Special Funds	435,471	–	208,873	644,344	291,338	1,436	186,221	478,995
OTHER BALANCES								
Agency Bank Accounts	221,768	–	–	221,768	221,850	–	–	221,850
Uncleared Collections	1,118	–	–	1,118	2,109	–	–	2,109
Outstanding Warrants	433,592	–	–	433,592	433,848	–	–	433,848
Fiscal Agents	35,511	–	–	35,511	892,259	–	–	892,259
Pooled Money Investment Account	−3,966,959	3,966,959	–	–	−5,132,412	5,132,412	–	–
Time Deposits in Banks	−1,144,560	1,144,560	–	–	−628,135	628,135	–	–
TOTALS	−$106,953	$40,700,379	–	$40,593,426	$1,112,831	$45,504,845	$2,634,815	$49,252,491

* Dollars in thousands

Schedule 12

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1982–83, 1983–84 AND 1984–85—*Continued*

(In thousands of dollars)

Purpose and Legal Citation	*Actual 1982–83*			*Estimated 1983–84*			*Estimated 1984–85*		
	General Fund	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*
AUTHORIZED BY CONSTITUTION									
STATE OPERATIONS									
OTHER GOVERNMENTAL SERVICES									
Debt Service									
Bond Interest & Redemption	261,965	-	261,965	323,932	-	323,932	391,551	-	391,551
TOTALS, CONSTITUTIONAL REQUIREMENT	261,965	-	261,965	323,932	-	323,932	391,551	-	391,551
Totals, State Operations	*261,965*	-	*261,965*	*323,932*	-	*323,932*	*391,551*	-	*391,551*
AUTHORIZED BY STATUTES									
STATE OPERATIONS									
LEGISLATIVE, JUDICIAL, AND EXECUTIVE									
Legislative									
Legislature									
Senate									
Government Code Section 9129	-	26,410	26,410	-	33,983	33,983	-	34,340	34,340
Less Transfer From General Fund	-	−27,602	−27,602	-	−30,165	−30,165	-	−31,946	−31,946
Assembly									
Government Code Section 9129	-	40,688	40,688	-	48,740	48,740	-	47,921	47,921
Less Transfer From General Fund	-	−43,124	−43,124	-	−46,197	−46,197	-	−47,921	−47,921
Joint Expenses									
Item 10.1, Budget Act of 1967	-	13,711	13,711	-	18,367	18,367	-	18,978	18,978
Less Transfer From General Fund	-	−14,033	−14,033	-	−17,054	−17,054	-	−18,978	−18,978
Contributions to Legislator Retire Fund									
Government Code Section 9358	637	-	637	670	-	670	735	-	735
Judicial									
Contributions to Judges Retirement Fund									
Government Code Section 75101	455	-	455	530	-	530	567	-	567
Executive/Governor									
Office of Emergency Services									
Government Code Section 8610.5	-	329	329	-	-	-	-	-	-
STATE AND CONSUMER SERVICES									
Department of Consumer Affairs									
Certified Shorthand Reporters Board									
Business & Professions Code									
Section 8030.2	-	198	198	-	-	-	-	-	-
Franchise Tax Board									
Fish & Game Code, Article 4 (Ch. 1058 Statutes of 1983)	-	-	-	-	25	25	-	-	-
Dept of General Services									
Government Code Section 15863	-	1,437	1,437	-	-	-	-	-	-
Government Code Section 16379	-	4,412	4,412	-	-	-	-	-	-
Government Code Section 4454, Access for the Handicapped	-	280	280	-	-	-	-	-	-
Health & Safety Code Sections 19180–19183	-	3	3	-	-	-	-	-	
BUSINESS, TRANSPORTATION, AND HOUSING									
Business									
State Banking Department									
Government Code Section 53667	-	55	55	-	-	-	-	-	-
Transportation									
Dept of Transportation									
Streets & Highways Code Section 2372	-	2	2	-	-	-	-	-	-
Streets & Highways Code Section 2542	-	156	156	-	-	-	-	-	-

Schedule 12

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1982–83, 1983–84 AND 1984–85—*Continued*

(In thousands of dollars)

Purpose and Legal Citation	Actual 1982–83			Estimated 1983–84			Estimated 1984–85		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
RESOURCES									
St Assist Fd Energy Ca Bus Industry Dev Financial Code Section 32812	-	1,545	1,545	-	-	-	-	-	-
Less Transfer From General Fund Ch 819/80	-	−1,500	−1,500	-	-	-	-	-	-
Energy Resources Conservation & Dev Com Public Resources Code Sec 25637, Energy Res Conserv & Develop Comm	-	-	-	-	4,600	4,600	-	-	-
Public Resources Code Section 25416, Schools & Hospitals	-	2,722	2,722	-	-	-	-	-	-
Public Resources Code Section 25416, Streetlights	-	−282	−282	-	-	-	-	-	-
Public Resources Code Section 25624	-	2,000	2,000	-	-	-	-	-	-
Public Resources Code Section 25637, Agriculture & Forestry	-	6,232	6,232	-	-	-	-	-	-
Public Resources Code Section 25637, Alternative Fuels	-	2,027	2,027	-	-	-	-	-	-
Renewable Resources Investment Program Public Resources Code Section 3825, Transfer to Renewable Resources Inv	-	3,008	3,008	-	2,680	2,680	-	2,369	2,369
Department of Water Resources Water Code Section 12938	-	2,492	2,492	-	3,361	3,361	-	6,601	6,601
HEALTH AND WELFARE									
Office Statewide Health Planning—Develop Health & Safety Code Section 15012	-	4,272	4,272	-	-	-	-	-	-
Dept of Health Services Health and Safety Code Sec 527	-	-	-	-	40	40	-	-	-
Employment Development Dept Unemployment Insurance Code Sec 1586	-	165	165	-	-	-	-	-	-
Unemployment Insurance Code Sec 1590 (transfer to Unemployment Comp Dis Fd)	-	758	758	-	272	272	-	-	-
Unemployment Insurance Code Sec 1590 (transfer to Unemployment Fund)	-	4,397	4,397	-	1,582	1,582	-	-	-
EDUCATION									
K Thru 12 Education									
Department of Education									
Business & Professions Code Section 19632(b), Voc Ed Student Org	358	-	358	-	-	-	-	-	-
Education Code Section 14002	-	114	114	-	-	-	-	-	-
Less transfer from the General Fund	-	−114	−114	-	-	-	-	-	-
Education Code Section 41301.3(a)	-	-	-	555	555	1,110	450	-	450
Less transfer from the General Fund	-	-	-	-	−555	−555	-	-	-
Education Code Section 41304(a), Driver Training	-	-	-	101	-	101	-	-	-

Schedule 12

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1982–83, 1983–84 AND 1984–85—*Continued*

(In thousands of dollars)

Purpose and Legal Citation	*Actual 1982–83*			*Estimated 1983–84*			*Estimated 1984–85*		
	General Fund	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*
OTHER COVERNMENTAL UNITS									
Labor									
Workers Compensation Benefits									
Subsequent Injuries									
Labor Code Section 4706.5(e)	–	1,523	1,523	–	–	–	–	–	–
Regulatory									
California Auctioneer Commission									
Section 5717, Business and Profession Code	–	13	13	–	122	122	–	–	–
California Exposition and Fairs									
Business & Professions Code									
Section 19622	–	265	265	–	265	265	–	265	265
Dept of Food and Agriculture									
Food & Agriculture Code Section 224(1)	–	500	500	–	–	–	–	–	–
Food & Agriculture Code Section 224(2)	–	1,000	1,000	–	–	–	–	–	–
Food & Agriculture Code Section 505	–	722	722	–	–	–	–	–	–
Section 221, Food and Agriculture Code	–	–	–	–	14,677	14,677	–	35,368	35,368
Section 52945, Food and Agriculture Code	–	–	–	–	315	315	–	330	330
Fair Political Practices Commission									
Government Code Section 83122	1,788	–	1,788	1,954	–	1,954	2,047	–	2,047
Public Utilities Commission									
Public Utilities Code Section 4906	–	27	27	–	–	–	–	–	–
Sec 44181, Revenue and Taxation Code	–	–	–	–	–	–	–	18	18
General Administration									
Board of Control									
Government Code Section 13967	–	–	–	–	–	–	–	14,337	14,337
OTHER GOVERNMENTAL SERVICES									
Debt Service									
Payment of Interest on Gen Fund Loans									
Government Code Section 17271	8,096	–	8,096	–	–	–	–	–	–
Unclassified									
Working Capital Advances									
Government Code Section 18707	–25	–	–25	–	–	–	–	–	–
Savings									
General Fund Credits From Special Funds									
Pro Rata Charges Per Government Code Section 13332.03	–	–	–	–	69	69	–	129	129
Pro Rata-Dept of Food & Agriculture Govt Code Sec 13332.03 (AB 223)	–	–	–	–	49	49	–	–	–
Pro Rata-Environ Protect Prog Covt Code Sec 13332.03 (AB 223)	–	–	–	–	399	399	–	–	–
Pro Rata-Public Utilities Commission Govt Code Sec 13332.03	–	–	–	–	297	297	–	–	–
Pro Rata-Various Departments Covt Code Sec 13332.03 (AB 223)	–	–	–	–	510	510	–	–	–
CAPITAL OUTLAY									
BUSINESS, TRANSPORTATION, AND HOUSINC									
Transportation									
Dept of Transportation									
Streets & Highways Code Section 2542	–	2,110	2,110	–	–	–	–	–	–
RESOURCES									
Wildlife Conservation Board									
Business & Professions Code									
Section 19632(a)	–	750	750	–	–	–	–	–	–
Fish & Came Code Section 1352	–	–1,301	–1,301	–	–	–	–	–	–
Department of Water Resources									
Water Code Section 12938	–	5,821	5,821	–	–	–	–	20,274	20,724

Schedule 12

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1982–83, 1983–84 AND 1984–85—*Continued*

(In thousands of dollars)

Purpose and Legal Citation	*Actual 1982–83*			*Estimated 1983–84*			*Estimated 1984–85*		
	General Fund	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*
LOCAL ASSISTANCE									
LEGISLATIVE, JUDICIAL, AND EXECUTIVE									
Judicial									
Contributions to Judges Retirement Fund									
Government Code Section 75101	5,653	-	5,653	5,942	-	5,942	6,402	-	6,402
Executive/Governor									
Office of Emergency Services									
Government Code Section 8610.5	-	811	811	-	-	-	-	-	-
Government Code Sections 8690.2, 8690.4 & 8690.5	-	9,946	9,946	-	8,000	8,000	-	8,000	8,000
BUSINESS, TRANSPORTATION, AND HOUSING									
Transportation									
Dept of Transportation									
Public Utilities Code Section 21680	-	3,000	3,000	-	3,425	3,425	-	3,800	3,800
Streets & Highways Code Section 2371	-	515	515	-	-	-	-	-	-
RESOURCES									
Energy Resources Conservation & Dev Com									
Public Resources Code Section 3822	-	1,966	1,966	-	-	-	-	-	-
EDUCATION									
K Thru 12 Education									
Department of Education									
Education Code Section 14002	-	7,000,465	7,000,465	-	7,609,489	7,609,489	-	8,327,166	8,327,166
Less Transfer From General Fund	-	−6,961,477	−6,961,477	-	−7,584,489	−7,584,489	-	−8,302,166	−8,302,166
Less Transfer From Special Account For Capital Outlay	-	−450	−450	-	-	-	-	-	-
Education Code Section 41900	-	17,844	17,844	-	17,336	17,336	-	17,336	17,336
Less Transfer From Driver Training Penalty Assessment Fund	-	-	-	-	-	-	-	−17,336	−17,336
Less Transfer From the Motor Vehicle Account, State Transportation Fund	-	−17,844	−17,844	-	−17,336	−17,336	-	-	-
School Facilities Aid Program									
Education Code Section 17735	-	-	-	-	5,959	5,959	-	101,500	101,500
Education Code Section 17780 Transfer to School Deferred Maint Fund	37,027	-	37,027	81,260	-	81,260	87,858	-	87,858
Less Transfer From the General Fund	-	-	-	-	−16,260	−16,260	-	-	-
Debt Service Public Sch Building Bonds									
Education Code Section 16080	-	1,648	1,648	-	1,651	1,651	-	1,653	1,653
Education Code Sections 15903, 16403, 16504, 16604, 16804, 17006, Et Al	−76,193	-	−76,193	−81,260	-	−81,260	−87,858	-	−87,858
Higher Education									
Bd of Governors of Calif Comm Colleges									
Article 9, Sec 6, Education Code Part 50, Chapter 4.5, & Ch. 323/76	-	1,053,930	1,053,930	-	1,016,097	1,016,097	-	1,016,686	1,016,686
Less Transfer From General Fund	-	−1,053,930	−1,053,930	-	−1,016,097	−1,016,097	-	−1,016,686	−1,016,686
Education Code Section 12320	-	-	-	-	3,900	3,900	-	3,900	3,900
Education Code Section 12320(b)	-	4,346	4,346	-	-	-	-	-	-

Schedule 12

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1982–83, 1983–84 AND 1984–85—*Continued*

(In thousands of dollars)

Purpose and Legal Citation	Actual 1982–83			Estimated 1983–84			Estimated 1984–85		
	General Fund	Special funds	Total	General Fund	Special funds	Total	General Fund	Special funds	Total
OTHER GOVERNMENTAL UNITS									
Regulatory									
Dept of Food and Agriculture									
Food & Agriculture Code Section 12112	–	22	22	–	–	–	–	–	–
Food & Agriculture Code Section 12844	–	4,237	4,237	–	–	–	–	–	–
Food & Agriculture Code Section 224(3)	–	2,691	2,691	–	–	–	–	–	–
Section 12539, Business and Professions Code	–	38	38	–	–	–	–	45	45
Financial Assistance to Local Fairs									
Business & Professions Code Section 19622(b), L.A. County Fair	–	250	250	–	250	250	–	250	250
Business & Professions Code Section 19622(c), Dist 1—A Ag Assoc	–	250	250	–	250	250	–	250	250
Business & Professions Code Section 19622(d), Dist 48 Ag Assoc	–	125	125	–	125	125	–	125	125
Business & Professions Code Section 19626, Citrus Fruit Fairs	–	150	150	–	150	150	–	150	150
Business & Professions Code Section 19627.3	–	158	158	–	2,250	2,250	–	2,250	2,250
Business & Professions Code Section 19627, County & Dist Ag Assoc	–	3,556	3,556	–	6,464	6,464	–	6,460	6,460
Business & Professions Code Section 19630	–	9,173	9,173	–	3,369	3,369	–	2,800	2,800
Business & Professions Code Sec 19627.2	–	272	272	–	3	3	–	–	–
OTHER GOVERNMENTAL SERVICES									
Tax Relief									
General Tax Relief									
Government Code, Section 16100 (Ch. 983, Statutes of 1983)	–	–	–	79,732	–	79,732	–	–	–
Revenue Distributions									
Shared Revenues									
Apportionment Hwy Prop Rental Receipts Streets & Highways Code Sections 104.6 & 104.10	–	3,255	3,255	–	3,900	3,900	–	3,900	3,900
Apportionment Off Highway License Fees Vehicle Code Sections 38230 & 38240	–	582	582	–	686	686	–	614	614
Apportionment of Trailer Coach Fees Revenue & Taxation Code Sections 11003.4 & 11005	–	24,055	24,055	–	26,000	26,000	–	22,000	22,000
Apportionment Motor Vehicle License Fee Revenue & Taxation Code Sections 11003.3 & 11005	–	449,772	449,772	–	507,000	507,000	–	1,153,000	1,153,000
Apportionment Cigarette Tax Revenue & Taxation Code Section 30462	–	74,486	74,486	–	80,000	80,000	–	77,000	77,000
Apportionment Tideland Revenues Public Resources Code Section 6817	375	–	375	400	–	400	400	–	400
Apportionment for County Roads Streets & Highways Code Section 2104	–	208,417	208,417	–	249,400	249,400	–	233,300	233,300
Apportionment for City Streets Streets & Highways Code Sections 2107 & 2107.5	–	133,253	133,253	–	182,510	182,510	–	171,950	171,950
Apportionment County Road & City Street Streets & Highways Code Section 2106	–	107,436	107,436	–	115,350	115,350	–	107,150	107,150
Apportionment of Geothermal Res Develop Public Resources Code Section 34000	–	2,560	2,560	–	3,573	3,573	–	3,159	3,159
Unclassified									
Universal Telephone Service Program Section 4418, Revenue & Tax Code (Chapter 1143, Statutes of 1983)	–	–	–	–	–	–	–	18,000	18,000

Schedule 12

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1982–83, 1983–84 AND 1984–85—*Continued*

(In thousands of dollars)

Purpose and Legal Citation	*Actual 1982–83*			*Estimated 1983–84*			*Estimated 1984–85*		
	General Fund	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*	*General Fund*	*Special funds*	*Total*
UNCLASSIFIED									
RESOURCES									
Dept of Boating & Waterways									
Revenue & Taxation Code Section 8352 (g)	-	8,356	8,356	-	11,500	11,500	-	11,000	11,000
TOTALS, STATUTORY AUTHORIZATIONS	−21,829	1,136,052	1,114,223	89,884	1,261,392	1,351,276	10,601	2,039,341	2,049,942
Totals, State Operations	*11,309*	*34,808*	*46,117*	*3,810*	*36,937*	*40,747*	*3,799*	*61,811*	*65,610*
Totals, Capital Outlay	-	*7,380*	*7,380*	-	-	-	-	*20,274*	*20,274*
Totals, Local Assistance	*−33,138*	*1,085,508*	*1,052,370*	*86,074*	*1,212,955*	*1,299,029*	*6,802*	*1,946,256*	*1,953,058*
Totals, Unclassified	-	*8,356*	*8,356*	-	*11,500*	*11,500*	-	*11,000*	*11,000*
TOTAL AUTHORIZED BY CONSTITUTION AND STATUTES	240,136	1,136,052	1,376,188	413,816	1,261,392	1,675,208	402,152	2,039,341	2,441,493
Totals, State Operations	*273,274*	*34,808*	*308,082*	*327,742*	*36,937*	*364,679*	*395,350*	*61,811*	*457,161*
Totals, Capital Outlay	-	*7,380*	*7,380*	-	-	-	-	*20,274*	*20,274*
Totals, Local Assistance	*−33,138*	*1,085,508*	*1,052,370*	*86,074*	*1,212,955*	*1,299,029*	*6,802*	*1,946,256*	*1,953,058*
Totals, Unclassified	-	*8,356*	*8,356*	-	*11,500*	*11,500*	-	*11,000*	*11,000*
TOTALS, BUDGET ACT AND OTHER AUTHORIZATIONS	21,511,277	2,043,996	23,555,273	22,227,346	2,507,884	24,735,230	24,674,297	2,742,014	27,416,311
Totals, State Operations	*4,283,115*	*1,539,101*	*5,822,216*	*4,401,384*	*1,821,745*	*6,223,129*	*5,310,122*	*1,954,476*	*7,264,598*
Totals, Capital Outlay	*−97*	*208,197*	*208,100*	*1,106*	*268,643*	*269,749*	*94,650*	*456,706*	*551,356*
Totals, Local Assistance	*17,228,259*	*296,698*	*17,524,957*	*17,644,856*	*417,496*	*18,062,352*	*19,144,525*	*336,332*	*19,480,857*
Totals, Unclassified	-	-	-	*180,000*	-	*180,000*	*125,000*	*−5,500*	*119,500*
TOTALS, ALL AUTHORIZATIONS	21,751,413	3,180,048	24,931,461	22,641,162	3,769,276	26,410,438	25,076,449	4,781,355	29,857,804

Schedule 13

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1983

GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of State instrumentalities that are not general obligations of the State of California)

Name of issue	*Percent rate of interest*	*Maturity*	*Authorized* *	*Unsold* *	*Redemptions* *	*Outstanding* *
GENERAL FUND BONDS						
State Construction Program Bond Act of 1955	3.5–4.0	1959–1985	$200,000	–	$188,000	$12,000
State Construction Program Bond Act of 1958	.1–4.0	1962–1989	200,000	–	159,400	40,600
State Construction Program Bond Act of 1962	.05–3.4	1964–1991	270,000	–	180,300	89,700
State Construction Program Bond Act of 1964	3.1–5.8	1967–1994	380,000	–	236,750	143,250
State Higher Education Construction Program Bond Act of 1966	3.5–6.5	1968–1993	230,000	–	146,090	83,910
Junior College Construction Program Bond Act of 1968	3.5–5.8	1970–1991	65,000	–	40,700	24,300
Health Science Facilities Bond Act of 1971	3.75–6.0	1974–1998	155,900	–	50,725	105,175
Community College Construction Program Bond Act of 1972	3.75–6.5	1974–1997	160,000	–	64,750	95,250
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	3.1–6.0	1967–1992	150,000	–	103,450	46,550
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	4.3–11.0	1975–2002	250,000	–	66,375	183,625
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	4.0–6.5	1972–1995	60,000	–	29,500	30,500
California Clean Water Bond Act of 1970	3.5–6.5	1972–1997	250,000	10,000	112,000	128,000
California Clean Water Bond Act of 1974	4.4–11.0	1978–2000	250,000	20,000	48,375	181,625
California Clean Water and Water Conservation Bond Law of 1978	6.2–11.0	1981–2002	375,000	145,000	18,750	211,250
California Safe Drinking Water Bond Law of 1976	5.25–11.0	1981–2012	175,000	75,000	2,235	97,765
State Urban and Coastal Park Bond Act of 1976	4.2–11.0	1978–2001	280,000	35,000	41,625	203,375
Parklands Acquisition and Development Program Bond Act of 1980	7.0–11.0	1982–2002	285,000	130,000	9,000	146,000
New Prison Construction Bond Act of 1981	7.0–11.0	1983–2002	495,000	395,000	7,500	92,500
County Jail Capital Expenditure Bond Act of 1981	–	–	280,000	280,000	–	–
First Time Home Buyers Bond Act of 1982	–	–	200,000	185,000	–	15,000
Lake Tahoe Acquisitions Bond Act	–	–	85,000	85,000	–	–
State School Building Lease-Purchase Bond Law of 1982	–	–	500,000	300,000	–	200,000
Totals, General Fund Bonds			$5,295,900	$1,660,000	$1,505,525	$2,130,375
PARTIALLY SELF-LIQUIDATING BONDS [1]						
State School Building Bond Act of 1952	.25–3.25	1955–1990	$185,000	–	$178,200	$6,800
State School Building Bond Act of 1954	3.25–3.5	1959–1984	100,000	–	98,400	1,600
State School Building Bond Act of 1957	1.0–3.5	1960–1985	100,000	–	92,800	7,200
State School Building Bond Act of 1958	3.5–4.0	1961–1987	220,000	–	186,000	34,000
State School Building Bond Act of 1960	.1–3.75	1963–1990	300,000	–	226,200	73,800
State School Building Bond Act of 1962	.05–3.4	1966–1991	200,000	–	130,000	70,000
State School Building Bond Act of 1964	3.0–5.0	1967–1994	260,000	–	143,900	116,100
State School Building Bond Act of 1966	3.25–6.5	1970–1992	275,000	–	180,530	94,470
State School Building Bond Act of 1972	4.2–6.0	1974–1997	350,000	–	135,000	215,000
State School Building Bond Act of 1974	4.5–9.0	1978–2001	150,000	$40,000	25,500	84,500
Totals, Partially Self-liquidating Bonds			$2,140,000	$40,000	$1,396,530	$703,470

* Dollars in thousands

Schedule 13

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1983—Continued

GENERAL OBLIGATION BONDS

(This statement does not include bonds issued under authority of State instrumentalities that are not general obligations of the State of California)

Name of issue	*Percent rate of interest*	*Maturity*	*Authorized* *	*Unsold* *	*Redemptions* *	*Outstanding* *
SELF-LIQUIDATING BONDS [2]						
California Water Resources Development Bond Act of 1959	.05–6.75	1973–2022	$1,750,000	$180,000	$126,620	$1,443,380
HARBOR BONDS						
San Francisco Harbor Improvement Act of 1909 [3]	4.0	1951–1985	$9,000	–	$8,788	$212
San Francisco Harbor Improvement Act of 1913 [4,6]	4.0	1955–1989	9,450	–	8,670	780
San Francisco Harbor Improvement Act of 1929	1.5–3.25	1952–1983	10,000	–	10,000	0
India Basin Act of 1909 [5,6]	4.0	1941–1985	853	–	836	17
Harbor Development Bond Law of 1958 [7]	1–5.5	1964–1998	60,000	–	40,625	19,375
Totals, Harbor Bonds			$89,303	–	$68,919	$20,384
VETERANS FARM AND HOME BUILDING BONDS						
Veterans Bond Act of 1956	1–3.5	1958–1984	$500,000	–	$491,300	$8,700
Veterans Bond Act of 1958	3.5–4.0	1961–1986	300,000	–	257,400	42,600
Veterans Bond Act of 1960	.05–4.0	1962–1989	400,000	–	306,400	93,600
Veterans Bond Act of 1962	3.1–4.35	1966–1988	250,000	–	197,025	52,975
Veterans Bond Act of 1968	3.5–5.8	1971–1992	200,000	–	120,000	80,000
Veterans Bond Act of 1971	3.5–6.5	1973–2000	250,000	–	88,300	161,700
Veterans Bond Act of 1974	4.7–7.0	1975–2002	350,000	–	100,275	249,725
Veterans Bond Act of 1976	5–5.9	1979–2004	500,000	–	72,000	428,000
Veterans Bond Act of 1978	5.5–7.75	1980–2005	500,000	–	52,800	447,200
Veterans Bond Act of 1980	7–11.0	1981–2007	750,000	0	45,900	704,100
Veterans Bond Act of 1982	–	–	450,000	400,000	–	50,000
Totals, Veterans Farm and Home Building Bonds			$4,450,000	$400,000	$1,731,400	$2,318,600
Totals, Self-Liquidating Bonds			$6,289,303	$580,000	$1,926,939	$3,782,364
TOTALS, ALL GENERAL OBLIGATION BONDS			$13,725,203	$2,280,000	$4,828,994	$6,616,209

[1] The state school building issues debt service payments are partially refinanced with funds of the borrowing school districts over a 30- to 40-year repayment period as prescribed by statutes.
[2] The California Water Resource Development Bond Act, the San Francisco Harbor Improvement Acts, and the Veterans Bond Acts are public service enterprises that have their own revenues to finance their respective debt service expenditures.
[3] Callable on and after July 1, 1951, by lot.
[4] Callable on and after July 2, 1955, by lot.
[5] Callable on and after January 1, 1941, by lot.
[6] Chapter 70, Statutes of 1972, authorizes a reduction in the amount of bonds from $1,000,000 to $853,000, and also authorizes a reduction of the San Francisco Harbor Improvement Act of 1913 bonds from $10,000,000 to $9,450,000 to eliminate the unsold, unissued bonds and thereby report unsold bonds as zero accountability.
[7] The Harbor Development Bond Law of 1958 includes an authorization of $50,000,000 for San Francisco harbor development and $10,000,000 for the development of small craft harbors as provided by Chapter 103, Statutes of 1958, First Extraordinary Session.

* Dollars in thouands

Appendix 1

List of Budget Process Documents

The Governor's Budget is the result of a process which begins in the spring, more than one year before the budget is to be effective. Listed below are the key documents used in the budget process and a brief description of their purpose, originator and approximate release date.

Title	Purpose	Prepared/Issued by	When
Budget Letters and Management Memos	Convey Administration guidelines for budget preparation to agencies and departments	Governor/Department of Finance	April through December
Budget Change Proposals	Proposes and documents budget changes to maintain the existing level of service or to change the level of service	Agencies and departments submit to Department of Finance for analysis	July through September
Governor's Budget	Governor's proposed budget for the upcoming fiscal year	Governor/Department of Finance	January 10
Budget Bill	Requests spending authorization to carry out Governor's expenditure plan (Legislative budget decision document)	Department of Finance/ Legislature	January 10
Governor's Budget Summary	A summary of the Governor's Budget	Governor/Department of Finance	Late January
Budget Analysis	Analysis of the budget, including recommendations for changes to the Governor's Budget	Legislative Analyst	February
May Revision of General Fund Revenues and Expenditures	Update of General Fund revenues, expenditures and surplus estimates based on the latest economic forecast	Department of Finance	Mid-May
Budget Act	The primary annual expenditure authorization as approved by the Governor and Legislature, including a listing of Governor's vetoes	Legislature/Governor	Late June
Supplemental Report of the Committee of Conference on the Budget Bill	Contains language on statements of intent and requests for information or studies	Legislative Analyst	Early July
Final Budget Summary	Published, if needed, update of the individual Budget Act items with changes by the Governor's vetoes, including summary budget schedules	Department of Finance	Mid-July
Final Change Book	Update of the changes to the detailed fiscal information in Governor's Budget in accordance with the Budget Act	Department of Finance	Late July
General Fund Update and Financial Legislation Report	Update of revenue and expenditure estimates, including financial legislation	Department of Finance	Early November

Appendix 2

Glossary of Budget Terms

The following budgetary terms are used frequently throughout the Governor's Budget, the Governor's Budget Summary, and the annual Budget (Appropriations) Bill. Definitions are provided for terminology which is common to all activities. For definitions of terms peculiar to a specific program area, please refer to the individual budget presentation of interest.

The definitions of other budget-related terms may be found in the State Administrative Manual and in the annual Budget Bill.

Administration Program: An accounting for departmental central management costs. These include such costs as the Director's Office, Legal Office, Personnel Office, Accounting, and Business Services functions that generally serve the whole department. "Administration-distributed" represents those costs which are more properly distributed to the program activities of an agency as indirect costs.

Allocation: A distribution of funds, or an expenditure limit established for an organization unit.

Allotment: A part of an appropriation, to be expended for a particular purpose during a specified time period. An allotment is generally authorized on a line-item expenditure basis.

Appropriation: An authorization from a specific fund to a specific agency to make expenditures/incur obligations for a specified purpose and period of time. The Budget Act contains many appropriations, or items. These appropriation items are limited to one year, unless otherwise specified. Appropriations are made by the Legislature in the annual Budget Act and in other legislation. Continuing appropriations (which require no subsequent legislative action) are also provided by the California Constitution.

Appropriation Limits: As defined in Section 8 of Article XIIIB of the California Constitution, enacted by the passage of Proposition 4 at the November 6, 1979 general election, the growth in the level of certain appropriations from tax proceeds are generally limited to the level of the prior year's appropriation limit as adjusted for changes in cost of living and population. Other adjustments may be made for such reasons as the transfer of services from one government entity to another. (See A Pages for General Government.)

Augmentation: An increase in an allotment. A control section of the Budget Act authorizes the increase in expenditures for a category or project by transfer from any other category or project within the same schedule. A separate section of the Budget Act authorizes the augmentation of scheduled amounts from other departments, and from the federal government to the extent such funds have not been taken into consideration in the appropriation schedules. Both control sections require the reporting of specified augmentations to the chairperson of the committee in each house which considers appropriations and to the Chairperson of the Joint Legislative Budget Committee.

Authorized Positions: Those ongoing positions approved in the final budget of the preceding year less positions abolished because of continued, extended vacancy. The detail of authorized positions by classification is published in the Salaries and Wages Supplement for each agency. Changes in authorized positions are listed following each agency's budget presentation in the Governor's Budget. (See Proposed New Positions.)

Balance Available: Amount available for appropriation or encumbrance. It is the excess of cash and near-cash assets of a fund over its liabilities and reserves; or commonly called surplus available for appropriation. It is also the unobligated balance of an appropriation which may be encumbered for the purposes of the specific appropriation.

Baseline Budget: A baseline budget reflects the anticipated costs of carrying out the current level of service or activities as authorized by the Legislature. It includes adjustment for cost increases, but does not include changes in level of service over that authorized by the Legislature.

Budget, Program/Traditional: A plan of operation for a specific period of time expressed in

financial terms. A *program budget* expresses the operating plan in terms of the costs of activities to be undertaken to achieve specific goals and objectives.

A *traditional budget* expresses the plan in terms of the costs of the goods or services to be used to perform specific functions.

The Governor's Budget is primarily a program budget. However a summary of proposed expenditures for goods and services (Summary by Object) is included for State Operations, Local Assistance and Capital Outlay for each department, as well.

Budget Bill/Act: The Budget Bill is prepared by the Department of Finance and is submitted to the Legislature in January accompanying the Governor's Budget. The Budget Bill is the Governor's request for spending authorization for the subsequent fiscal year for on-going programs authorized by the Legislature. The Constitution requires the Legislature to pass the Budget Bill and send it by June 15 each year to the Governor for signature. After signature by the Governor, the Budget Bill becomes the Budget Act. (See the Governor's Budget Introduction for a description of the process.)

Budget Change Proposal (BCP): A proposal to change the level of service or funding sources for activities authorized by the Legislature, or propose new program activities not currently authorized.

Budget Year (BY): The next fiscal year beginning July 1 and ending June 30 for which the Governor's Budget is submitted. The year following the current fiscal year (the year we are in now).

Capital Outlay: Expenditures which result in the acquisition of or addition to major fixed assets (e.g., land, buildings and equipment related to construction).

Carryover Appropriations: Appropriations with balances available for expenditure in years subsequent to the year of enactment.

Category: A grouping of related objects of expenditure (goods or services). Such groupings are primarily Personal Services, Operating Expenses and Equipment, and Special Items of Expense.

Category Transfer: A control section of the Budget Act provides that the Department of Finance is authorized to augment any category by transfer from any other category within the same appropriation item schedule. Augmentations of personal services and operating expenses and equipment categories generally cannot exceed, in the aggregate, 20 percent of the amount scheduled. Lower limits exist for support appropriations which exceed $2,000,000. (See Category.)

Changes in Authorized Positions: A statement included in each budget presentation in the Governor's Budget which reflects personnel staffing changes made subsequent to the adoption of the current year budget (transfers, positions established and reclassifications). It also includes proposed new positions for the budget year.

Character of Expenditure: A classification of expenditures. (See State Operations, Local Assistance, or Capital Outlay.)

Codes, Uniform: A set of codes, used in all major fiscal systems of California State government, which has been established to identify organizations, programs, funds, appropriation structures, receipts and line-item objects of expenditure. The Uniform Codes Manual, published by the Department of Finance, lists all such uniform codes. (See Section 1.50 of the Budget Act for an explanation of the codes used for Budget Act appropriation items.)

Continuing Appropriation: Amount, actual or estimated, available each year under a permanent constitutional or statutory expenditure authorization which is automatically renewed each year without further legislative action. The amount available may be a specific, recurring sum each year; all or a specified portion of the proceeds of specified revenues which have been dedicated permanently to a certain purpose; or it may be whatever amount is required for the purpose as determined by formula—such as school apportionments.

Control Sections, Budget Act: The Budget Act is divided into sections. Section 1.00 establishes a citation for the legislation. Section 1.50 provides a description of the format of the act. Section 2.00 contains the itemized appropriations for support of the State of California. Section 3.00 is not currently being used. Sections 4.00 through 36.00 are general sections, also referred to as control sections, which place additional

restrictions on one or more of the itemized appropriations contained in Section 2.00.

Cost of Living Adjustments (COLA's), Statutory/Discretionary: Increases provided in state-funded programs which include periodic adjustments predetermined in state law (statutory), e.g., K–12 education apportionments; and adjustments which may be established at optional levels (discretionary) by the Legislature each year, e.g., Urban Impact Aid. (See the "A Pages" for a description of specific COLA's.)

Current Year (CY): The fiscal year beginning July 1 and ending June 30. The time period we are in now.

Encumbrance: A limitation or reserve placed on an appropriation to pay for goods or services which have been ordered by means of contracts, salary commitments, etc., but not yet received.

Expenditure: Generally, this term designates the amount of an appropriation used for goods and services ordered and received whether paid or unpaid, including expenses, provisions for debt retirement not reported as a liability of the fund from which retired, and capital outlays where the accounts are kept on an accrual basis or a modified accrual basis. Where the accounts are kept on a cash basis, the term designates only actual cash disbursements.

Federal Funds: In state budget usage, this term describes all funds received directly from an agency of the federal government but not those received through another state department. State agencies must initially deposit such federal funds in the Federal Trust Fund, a fund in the State Treasury.

Final Budget: The final budget is the Governor's Budget as amended by action taken on the Budget Bill. A Final Change Book is published by the Department of Finance after enactment of the Budget Act to reflect the changes made by the Legislature in their review of the Budget Bill and by the Governor by power of item veto. It includes a detailed list of changes by item number with a cross reference to the page number of the Governor's Budget.

Finance Letters: Proposals made by the Director of Finance to the chairpersons of the committees in each house which consider appropriations to amend the Budget Bill and Governor's Budget from that submitted January 10 to reflect a revised plan of expenditure for the Budget Year.

Fiscal Year (FY): A 12-month state accounting period which varies from the calendar year and the federal fiscal year. In California State government, it lasts from July 1 through the following June 30. It is the period during which obligations are incurred, encumbrances are made and appropriations are expended. The Governor's Budget presents three years of detailed fiscal data for the past, current and budget years.

The state fiscal year is often referenced by the first calendar year of the fiscal year, e.g., " '81" or "1981" means the 1981–82 fiscal year. By contrast, the federal 1981–82 fiscal year is often referenced as " '82" or "1982", and lasts from October 1 through September 30. (Calendar years are also used in the state for economic, revenue and other program purposes, and are referenced as "1981" or " '81"; thus, it is often difficult to determine whether a calendar, state fiscal or federal fiscal year is being referenced.)

Fund Balance: Excess of the assets of a fund over its liabilities and reserves. (See Balance Available, Reserve for Economic Uncertainties and Surplus.)

Fund Condition Statement: A statement included in the Governor's Budget for each special fund, special accounts in the General Fund, selected bond funds, and Governmental Cost funds to disclose the fund assets, liabilities, reserves and surplus.

Funds: A legal entity that provides for the segregation of moneys or other resources in the State Treasury for specific activities or obligations in accordance with specific restrictions, or limitations. A separate set of accounts must be maintained for each fund to show its assets, liabilities, reserves, and surplus (fund balance), as well as its income and expenditures. The assets of a fund may also be placed into separate accounts to provide for limitations on specified fund income or expenditures. (See Governor's Budget, page B-1 for a description of the types of funds in the State Treasury.)

Item: (See Appropriation.)

Limited-Term Positions: A limited-term position is any position which has been authorized for a specific length of time with a set termination

date. Limited-term positions may be authorized during the budget enactment process or in transactions approved by the Department of Finance.

Line Item: (See Objects.)

Local Assistance: Expenditures made for the support of local government activities.

Local Mandates: (See state-mandated local program.)

Merit Salary Adjustment: A cost factor resulting from the periodic increase in salaries paid to personnel occupying authorized positions. Personnel generally receive a salary adjustment of 5 percent per year to recognize proficiency in the work performed up to the upper salary limit of the work classification.

Minor Capital Outlay: Minor Capital Outlay consists of construction projects or equipment acquired to complete a construction project estimated to cost less than $150,000.

Objects (line items): A subclassification of expenditures based on type of goods or services. For example, the Personal Services Category includes the objects of Salaries and Wages and Staff Benefits. These may be further subdivided into line items as State Employees' Retirement, Workers' Compensation, etc. Objects do not reflect a function or purpose to be served by the expenditure. A Summary by Object is provided for each department's budget in the Governor's Budget for State Operations, Local Assistance and Capital Outlay expenditures. The Department of Finance publishes a Uniform Codes Manual which reflects the standard line-item objects of expenditure.

Past Year: The fiscal year just completed. (See Fiscal Year.)

Personnel Years: The actual or estimated portion of a position expended for the performance of work. For example, a full-time position which was filled by an employee for half of a year would result in an expenditure of 0.5 personnel years.

Positions: (See Authorized Positions.)

Programs: The activities of an organization grouped on the basis of common objectives. Programs are comprised of elements, which can be further divided into components and tasks (the lowest defined program activity).

Proposed New Positions: A request for an authorization to expend funds for the employment of additional people for the performance of work. Proposed new positions may be for limited-time periods (limited term) and for full or less than full-time. Proposed new positions may be for an authorization sufficient to employ one person, or for a sum of funds (blanket) from which several people may be employed.

Reappropriation: The extension of the availability of an appropriation for expenditure beyond its set termination date and/or for a new purpose. Reappropriations are usually authorized by the Legislature for one year extensions at a time.

Receipts: Describes an increase in the assets of a fund including revenues as well as transfers from other funds, federal receipts and fund reimbursements.

Reconciliation With Appropriations: A statement in each budget presentation which sets forth the source and amount of appropriations, by fund, available to the department and the disposition of such appropriated funds. Statements are presented by fund for each character of expenditure, i.e., State Operations, Local Assistance and Capital Outlay.

Reimbursements: Amount received as a repayment of the cost of work, or service performed, or of other expenditures made for or on behalf of another governmental unit or department. Reimbursements represent the recovery of an expenditure. Reimbursements are available for expenditure in accordance with the budgeted amount (scheduled in an appropriation).

Reserve for Economic Uncertainties: Control sections of the Budget Act provide for the establishment of a reserve of funds in the General Fund and in each special fund to provide for emergency situations. The appropriation of such funds from the reserves are not subject to the appropriation limits imposed on other appropriations. (See Appropriation Limits.)

Reserves: An amount set aside in a fund to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, for pending salary or price

increase appropriations, and appropriation for capital outlay projects.

Revenue: The addition to cash or other current assets of governmental funds (receipts) which do not increase any liability or reserve and do not represent the recovery of an expenditure, i.e., reimbursements. Generally, revenue is derived from taxes, licenses, and fees or investment earnings.

Reversion: The return of the unused portion of an appropriation to the fund from which the appropriation was made. The undisbursed portion of an appropriation reverts two years after the last day of availability for encumbrance. The Budget Act often provides for the reversion of unused portions of appropriations when such reversion is to be made prior to the statutory limit.

Salary Savings: Salary savings reflect personnel cost savings resulting from vacancies and downward reclassifications as a result of turnover of employees. The amount of budgeted salary savings is an estimate generally based on past year experience.

Staff Benefits: The staff benefits object represents the state costs of contributions for employees' retirement, OASDI, health and welfare benefits, workers' compensation, unemployment insurance, industrial disability leave benefits, and nonindustrial disability leave benefits.

State-Mandated Local Program: State reimbursements to local governments for the cost of activities required by legislative and executive acts. This requirement was established by Chapter 1406, Statutes of 1972 (SB 90) and further ratified by the adoption of Proposition 4 (a constitutional amendment) at the November 6, 1979 general election. (See Governor's Budget: 9680 State-Mandated Local Programs.)

State Operations: Expenditures for the support of State government, exclusive of capital investments and expenditures for local government activities.

Summary by Object: A summary of actual past year and estimated current and budget year expenditures for goods and services for each organization presented for State Operations, Capital Outlay and Local Assistance expenditures.

Summary of Program Requirements: At the front of each departmental budget is a Summary of Program Requirements. It presents the various departmental programs by title, dollar totals and source of funds for the past, current and budget years.

Summary Schedules: The "B Pages" of the Governor's Budget include schedules which summarize state revenues and expenditures for the past, current and budget years. (See B Pages.)

Surplus: A surplus is the amount that exceeds liabilities and reserves. This term is no longer favored although still used in many fiscal presentations. (See Fund Balance.)

Tax Expenditures: Subsidies provided through the taxation systems. (See A Pages.)

Transfers: As reflected in fund condition statements, reflects the movement of resources from one fund to another based on statutory authorization or specific legislative transfer appropriation authority.

LEGISLATIVE, JUDICIAL AND EXECUTIVE

0100 LEGISLATURE

SUMMARY OF PROGRAM REQUIREMENTS

		1982-83*	1983-84*	1984-85*
10	Senate	$29,503	$35,925	$36,427
20	Assembly	44,053	52,620	52,081
30	Joint Expenses	19,842	24,902	26,928
TOTALS, PROGRAM		$93,398	$113,447	$115,436
General Fund		*95,383*	*105,773*	*113,042*
Senate Contingent Fund		*213*	*3,818*	*2,394*
Assembly Contingent Fund		*−2,436*	*2,543*	–
Contingent Funds of the Assembly and Senate		*238*	*1,313*	–

SUMMARY BY OBJECT

Senate

	1982-83*	1983-84*	1984-85*
General Fund Expenses:			
Salaries of Senators	$1,186	$1,228	$1,373
Mileage of Lt. Governor, Senators, Officers	1	2	2
Expenses of Senators	501	712	712
Totals, General Fund Expenditures	$1,688	$1,942	$2,087
Contingent Fund Expenses:			
Salaries and employee benefits	22,022	–	–
Mileage and per diem	416	–	–
Automotive expenses	331	–	–
Telephone and telegraph	943	–	–
Postage and freight	480	–	–
Communications (newsletter)	557	–	–
Office supplies, printing, publications	671	–	–
Building expenses	999	–	–
Furniture and equipment expenses	655	–	–
Study contracts	798	–	–
Miscellaneous expenses	303	–	–
Totals, Contingent Fund Expenses	$28,175	$33,983 [1]	$34,340 [1]
Less internal reimbursements (legislative printing)	−360	–	–
Net Totals, Contingent Fund Expenses	$27,815	$35,925	$36,427
Totals, Expenditures, Senate	$29,503	$35,925	$36,427

Assembly

	1982-83*	1983-84*	1984-85*
General Fund Expenses:			
Salaries of Assemblymembers	$2,379	$2,450	$2,730
Mileage of Assemblymembers and Officers	5	6	6
Expenses of Assemblymembers	981	1,424	1,424
Totals, General Fund Expenditures	$3,365	$3,880	$4,160
Contingent Fund Expenses:			
Salaries and employee benefits	$30,032	$33,189	$34,115
Mileage and per diem	480	881	917
Automotive expenses	690	923	812
Furniture and equipment	1,355	1,973	1,636
Office rent, remodeling, maintenance	1,554	1,917	1,673
Communications	3,343	5,705	5,824
Supplies, printing, publications	581	998	1,055
Study contracts	2,289	2,350	1,235
Miscellaneous expenses	364	804	654
Totals, Contingent Fund Expenses	$40,688	$48,740	$47,921
Totals, Expenditures, Assembly	$44,053	$52,620	$52,081

Joint Expenses

	1982-83*	1983-84*	1984-85*
General Fund Expenses:			
Penal Code revision	$177	$182	$263
Legislative printing	5,394	6,354	7,687
Totals, General Fund Expenses	$5,571	$6,536	$7,950
Joint Contingent Fund Expenses:			
Salaries and employee benefits	10,075	12,857	13,735
Travel	340	492	500
Contracts	470	767	787
Supplies and miscellaneous expenses	3,386	4,250	3,956
Totals, Joint Contingent Fund Expenses	$14,271	$18,366	$18,978
Totals, Joint Expenditures	$19,842	$24,902	$26,928
TOTALS, EXPENDITURES (ALL FUNDS)	$93,398	$113,447	$115,436

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
[1] Expenditure distribution not available.
* Dollars in thousands

0100 LEGISLATURE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

Senate

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$29,415	$30,924	$34,033
Budget Act appropriation (salaries of Senators)	(1,297)	(1,228)	(1,373)
Budget Act appropriation (mileage of Lt. Governor, Senators, and Officers)	(2)	(2)	(2)
Budget Act appropriation (expenses of Senators)	(514)	(712)	(712)
Budget Act appropriation (contingent expenses)	(27,316)	(28,696)	(31,642)
Budget Act appropriation (automotive expenses)	(286)	(286)	(304)
Allocation for employee compensation	–	1,183	–
Totals Available	$29,415	$32,107	$34,033
Unexpended balance, estimated savings	−125	–	–
TOTALS, EXPENDITURES	$29,290	$32,107	$34,033

348 Senate Contingent Fund

APPROPRIATIONS			
Transfers from General Fund	$27,602	$30,165	$31,946
Prior year balances available:			
Government Code Section 9129	5,246	6,438	2,620
Section 12.54 Budget Act of 1981	1,405	–	–
Totals Available	$34,253	$36,603	$34,566
Balance available in subsequent years	−6,438	−2,620	−226
TOTALS, EXPENDITURES	$27,815	$33,983	$34,340
Less Transfer from the General Fund	−27,602	−30,165	−31,946
NET TOTALS, EXPENDITURES	$213	$3,818	$2,394
TOTALS, EXPENDITURES, SENATE (ALL FUNDS)	$29,503	$35,925	$36,427

Assembly

001 General Fund

APPROPRIATIONS			
011 Budget Act appropriation	$46,248	$48,672	$52,081
Budget Act appropriation (salaries of Assemblymembers)	(2,450)	(2,450)	(2,730)
Budget Act appropriation (mileage of Assemblymembers and officers)	(6)	(6)	(6)
Budget Act appropriation (expenses of Assemblymembers)	(1,028)	(1,424)	(1,424)
Budget Act appropriation (contingent expenses)	(42,162)	(44,128)	(47,109)
Budget Act appropriation (automotive expenses)	(602)	(664)	(812)
Allocation for employee compensation	360	1,405	–
Totals Available	$46,608	$50,077	$52,081
Unexpended balance, estimated savings	−119	–	–
TOTALS, EXPENDITURES	$46,489	$50,077	$52,081

125 Assembly Contingent Fund

APPROPRIATIONS			
Transfers from the General Fund	$43,124	$46,197	$47,921
Prior year balances available:			
Government Code, Section 9129	1,384	3,820	1,277
Totals Available	$44,508	$50,017	$49,198
Balance available in subsequent years	−3,820	−1,277	−1,277
TOTALS, EXPENDITURES	$40,688	$48,740	$47,921
Less transfers from General Fund	−43,124	−46,197	−47,921
NET TOTALS, EXPENDITURES	−$2,436	$2,543	–
TOTALS, EXPENDITURES, ASSEMBLY (ALL FUNDS)	$44,053	$52,620	$52,081

* Dollars in thousands

0100 LEGISLATURE—*Continued*

Assembly and Senate

001 General Fund

	*1982-83**	*1983-84**	*1984-85**
APPROPRIATIONS			
021 Budget Act appropriation	$18,765	$22,540	$26,928
Budget Act appropriation (Penal Code revision)	(182)	(182)	(263)
Budget Act appropriation (legislative printing)	(4,700)	(5,800)	(7,687)
Budget Act appropriation (expense of joint committee)	(13,883)	(16,558)	(18,978)
Allocation for employee compensation	150	496	–
Chapter 540, Statutes of 1981 (population projections)			
Prior year balance available:			
Budget Act of 1981, Item 013-021-001 (legislative printing)	1,251	–	–
Budget Act of 1982, Item 013-021-001 (legislative printing)	–	557	4
Totals Available	$20,166	$23,593	$26,932
Balance available in subsequent years	−557	−4	−4
Unexpended balance, estimated savings	−5	–	–
TOTALS, EXPENDITURES	$19,604	$23,589	$26,928

160 Contingent Funds of Assembly and Senate

APPROPRIATIONS			
Transfers from General Fund	$14,033	$17,054	$18,978
Chapter 169, Statutes of 1981:			
Transfer from Special Funds	–	894	–
Transfer from Nongovernmental Cost Funds	–	170	–
Prior year balance available:			
Budget Act of 1967, Item 10.1	3,888	4,210	3,961
Section 12.56, Budget Act of 1981	560	–	–
Totals Available	$18,481	$22,328	$22,939
Balance available in subsequent years	−4,210	−3,961	−3,961
TOTALS, EXPENDITURES	$14,271	$18,367	$18,978
Less transfer from General Fund	−14,033	−17,054	−18,978
NET TOTALS, EXPENDITURE, JOINT EXPENSES	$238	$1,313	–
TOTALS, EXPENDITURES, JOINT EXPENSES (ALL FUNDS)	$19,842	$24,902	$26,928
TOTALS, EXPENDITURES (ALL FUNDS)	$93,398	$113,447	$115,436

FUND CONDITION

348 Senate Contingent Fund

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$6,651	$6,438	$2,620
DISBURSEMENTS:			
Expenditures:			
State operations	27,815	33,983	34,340
Expenditure Reductions:			
Less transfer from the General Fund	−27,602	−30,165	−31,946
Totals, Expenditures	$213	$3,818	$2,394
RESERVES	$6,438	$2,620	$226
Reserves for economic uncertainties	*6,438*	*2,620*	*226*

125 Assembly Contingent Fund

BEGINNING RESERVES	$1,384	$3,820	$1,277

* Dollars in thousands

0100 LEGISLATURE—*Continued*

DISBURSEMENTS:	*1982–83**	*1983–84**	*1984–85**
Expenditures:			
State operations	$40,688	$48,740	$47,921
Expenditure Reductions:			
Less transfer from the General Fund	−43,124	−46,197	−47,921
Totals, Expenditures	−$2,436	$2,543	–
RESERVES	$3,820	$1,277	$1,277
Reserves for economic uncertainties	*3,820*	*1,277*	*1,277*

160 Contingent Funds of the Assembly and Senate

BEGINNING RESERVES	$8,070	$4,843	$3,961
Receipts:			
Transfer from other funds:			
From Special Funds (Chapter 169, Statutes of 1981)	–	894	–
From Nongovernmental Cost Funds (Chapter 169, Statutes of 1981)	–	170	–
Totals, Receipts	–	$1,064	–
Totals, Resources	$8,070	$5,907	$3,961
DISBURSEMENTS:			
Expenditures:			
State operations	14,271	18,367	18,978
Capital Outlay	2,989	633	–
Totals, Disbursements	$17,260	$19,000	$18,978
Expenditure Reductions:			
Less transfer from the General Fund	−14,033	−17,054	−18,978
Totals, Expenditures	$3,227	$1,946	–
RESERVES	$4,843	$3,961	$3,961
Reserves for economic uncertainties	*4,210*	*3,961*	*3,961*
Reserve for unencumbered balance of continuing appropriations	*633*	–	–

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
Major Projects			
Restoration of the west wing of the State capitol building	$2,989	$633	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,989	$633	–
Contingent Fund, Senate and Assembly	*2,989*	*633*	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

160 Contingent Funds of the Assembly and Senate

APPROPRIATIONS			
Prior year balances available:			
Chapter 28, Statutes of 1979	$8	$9	–
Chapter 214, Statutes of 1980	3,614	624	–
Totals Available	$3,622	$633	–
Balance available in subsequent years	−633	–	–
TOTALS, EXPENDITURES	$2,989	$633	–

* Dollars in thousands

0150 CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

Program Objectives and Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators, constitutional officers and legislative statutory officers. In 1977–78 the Legislature initiated a one-time General Fund augmentation of $27,436,508 to eliminate the unfunded liability of the fund. In addition, Chapter 937, Statutes of 1977 revised the State's contribution rate to 18.81 percent of payroll in order to maintain an actuarially sound system. The system is also financed through member contributions of 4 percent for members enrolled prior to 1972 and 8 percent for members enrolled after 1972 and interest earnings. Administration of the system is provided by the Public Employees' Retirement System.

Retirement benefits paid are based upon age, years of service, and compensation. For members of the Legislature and constitutional officers, benefits are modified according to the actual calendar years that the service was performed. Survivors, death, and disability benefits are also provided for under specific conditions.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Government Code, Section 9358 (expenditures)	$637	$670	$735
820 Legislators' Retirement Fund [e]			
Benefits Paid:			
Section 9359.1 Government Code	$3,034	$3,168	$3,325

FUND CONDITION

820 Legislators' Retirement Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$40,017	$41,611	$43,839
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenue:			
221000 Contributions from members	238	250	275
221000 Contributions from State (Employer)	637	670	735
215000 Net income from investments	3,794	4,557	4,831
299000 Miscellaneous revenue	5	5	5
215000 Net profit from disposition of securities	32	–	–
299000 Other additions	5	–	–
200000 Totals, Operating Revenues	$4,711	$5,482	$5,846
Totals, Resources	$44,728	$47,093	$49,685
EXPENDITURES			
Disbursements:			
Retirement allowances	2,799	2,938	3,085
Death benefits	218	230	240
Administrative costs	79	86	146
Refund of accumulated contributions	17	–	–
Other deductions	4	–	–
Totals, Expenditures	$3,117	$3,254	$3,471
RESERVES	$41,611	$43,839	$46,214
Reserve for economic uncertainties	*$41,611*	*$43,839*	*$46,214*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands.

0160 LEGISLATIVE COUNSEL BUREAU

Program Objectives and Description

The objective of the Legislative Counsel Bureau is to provide legal assistance to the two houses of the Legislature and their Members and Committees in resolving a large volume of complex legal problems arising in connection with the legislative process, all of which must be resolved within a critical time span. The legal services furnished include rendering opinions, drafting bills, counseling, attendance as Counsel at meetings of legislative committees, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

In addition, the Bureau prepares and provides necessary indices and appropriate tables necessary to identify legislative measures, and compiles and indexes statutes and codes.

The Bureau operates a data center which is used for the legislative information system, the processing of legislative measures, and payroll, personnel, and accounting systems for both houses of the Legislature and is in the process of extending the utilization of data processing to other operations of the Bureau and the Legislature.

Summary of Program Requirements	*1982–83**	*1983–84**	*1984–85**
10 Legal Services	$14,320	$17,238	$18,304
Reimbursements	*−322*	*−131*	*−131*
NET TOTALS, PROGRAM *(General Fund)*	$13,998	$17,107	$18,173
Personnel years	257.9	303.8	303.8

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	257.9	304.8	304.8	$7,250	$7,601	$7,749
Salary increase adjustment	–	–	–	–	224	447
Totals, Adjusted Authorized Positions	257.9	304.8	304.8	$7,250	$7,825	$8,196
Merit salary adjustment	–	–	–	(114)	(141)	(162)
Workload and administrative adjustments	(36)	(33)	–	–	–	–
Totals, Adjustments	(36)	(33)	–	–	–	–
101001 Totals, Salaries and Wages	257.9	304.8	304.8	$7,250	$7,825	$8,196
105141 *Estimated salary savings*	–	*−1*	*−1*	–	*−122*	*−125*
Net Totals, Salaries and Wages	257.9	303.8	303.8	$7,250	$7,703	$8,071
103101 Staff benefits	–	–	–	1,716	2,238	2,329
100000 Totals, Personal Services	257.9	303.8	303.8	$8,966	$9,941	$10,400
OPERATING EXPENSES AND EQUIPMENT						
General expense				632	479	507
Printing				14	19	20
Communications				86	111	118
Travel—in-state				38	36	38
Travel—out-of-state				9	17	18
Facilities operation				802	993	1,229
Data processing				3,724	5,642	5,974
Equipment				49	–	–
300000 Totals, Operating Expenses and Equipment				$5,354	$7,297	$7,904
TOTALS, EXPENDITURES				$14,320	$17,238	$18,304
Reimbursements				*−322*	*−131*	*−131*
NET TOTALS, EXPENDITURES				$13,998	$17,107	$18,173

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$14,305	$16,786	$18,173
Allocation for employee compensation	107	338	–
Transfer to employee compensation	−329	–	–
Reduction per retirement adjustment of July 1, 1982	−82	–	–
Less allocation to the State Board of Control per Chapter 1599, Statutes of 1982	−3	–	–
Totals, Available	$13,998	$17,124	$18,173
Unexpended balance, estimated savings (Section 20)	–	−17	–
TOTALS, EXPENDITURES (*State Operations*)	$13,998	$17,107	$18,173

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0170 CALIFORNIA LAW REVISION COMMISSION

Program Objectives and Description

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state, to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The Commission consists of a member of the Senate appointed by the Committee on Rules, a member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio member of the Commission.

The Commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The efforts of the Commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The Commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the Commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

The Commission may study only topics which the Legislature authorizes by concurrent resolution. The Commission now has an agenda of 22 topics. The scope of two topics was expanded by the Legislature in 1983.

In 1983, the Commission recommended 14 bills to the Legislature. Twelve were enacted; one is a two-year bill that will be acted on by the Legislature in 1984. The enacted bills include one that made a comprehensive revision of the law relating to wills, intestate succession, and related matters. Other enacted bills dealt with durable powers of attorney for health care, division of marital property, missing persons, emancipated minors, creditors' remedies, multiple-party accounts with financial institutions, claims against public entities, bonds and undertakings, vacation of streets, highways, and public service easements, and limited conservatorships. The legislation enacted upon Commission recommendation in 1983 affected more than 700 code sections.

Important recommendations will be submitted to the 1984 legislative session as a result of work on the Commission's probate law and family law projects. Enactment of the probate law recommendations would reduce the need for probate of a decedent's estate, would reduce the cost and delay of probate, and would make other improvements in probate law.The family law recommendations are designed to clarify and improve the law in this field. Other recommendations prepared for consideration by the 1984 session deal with the statute of limitations for felonies, dismissal of civil actions for delay in prosecution, and garnishment of amounts payable to trust beneficiaries. During 1984–85, the Commission will work primarily on the probate law and family law projects and will consider other topics to the extent that time and resources permit.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 California Law Revision Commission *(General Fund)*	$372	$420	$450
Personnel years	7	7.7	7.7

Authority

Section 10330, Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	7	8	8	$234	$256	$258
Salary increase adjustment	–	–	–	–	7	15
Totals, Adjusted Authorized Positions	7	8	8	$234	$263	$273
Merit salary adjustment	–	–	–	–	(4)	(2)
101001 Totals, Salaries and Wages	7	8	8	$234	$263	$273
105141 *Estimated salary savings*	–	*–0.3*	*–0.3*	–	*–12*	*–12*
Net Totals, Salaries and Wages	7	7.7	7.7	$234	$251	$261
103101 Staff benefits	–	–	–	52	69	71
100000 Totals, Personal Services	7	7.7	7.7	$286	$320	$332
OPERATING EXPENSES AND EQUIPMENT						
General expense				8	11	12
Printing				22	19	21
Communications				4	6	6
Postage				5	6	6
Travel—in-state				14	14	15
Travel—out-of-state				–	2	2
Facilities operation				14	16	17
Cons & prof svcs—external				–	10	19
Cons & prof svcs—interdept'l				19	16	20
300000 Totals, Operating Expenses and Equipment				$86	$100	$118
TOTALS, EXPENDITURES				$372	$420	$450

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0170 CALIFORNIA LAW REVISION COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$398	$410	$450
Allocation for employee compensation	4	10	–
Transfer to employee compensation	−12	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$389	$420	$450
Unexpended balance, estimated savings	−17	–	–
TOTALS, EXPENDITURES (*State Operations*)	$372	$420	$450

0180 COMMISSION ON UNIFORM STATE LAWS

Program Objectives and Description

In conjunction with other states, the Commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws for adoption by the various states. The Commission is composed of four members appointed by the Governor, one member of each house of the Legislature appointed by the respective houses, and the Legislative Counsel.

Summary of Program Requirements	*1982–83**	*1983–84**	*1984–85**
10 Commission on Uniform State Laws *(General Fund)*	$49	$51	$58

Authority

Sections 10400 through 10408, Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$41	$41	$47
Travel—in-state	4	2	2
Travel—out-of-state	4	8	9
300000 Totals, Operating Expenses and Equipment	$49	$51	$58
TOTALS, EXPENDITURES	$49	$51	$58

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	$49	$51	$58

0250 JUDICIAL

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the State at the appellate level, creates the Judicial Council of California to administer the State's judicial system, and creates the Commission on Judicial Performance to consider complaints against judges.

The budget which was adopted for 1983–84 reduced public defender services available to appellate courts throughout the State. The Judiciary's 1983–84 base budget for appointed counsel services was increased to ensure continued legal representation on appeal for indigent criminal defendants. In addition, $1.5 million has been reserved by the Administration for further augmentation of the 1983–84 appointed counsel budget if needed to meet workload resulting from the reduction of public defender services. Pilot projects also were initiated in the Supreme Court and Fourth Appellate District in an effort to improve and oversee the quality of appointed counsel, as well as in response to State Public Defender cutbacks. These projects were designed to create a model for providing improved recruitment and administrative oversight capabilities for appointed counsel services through contracts with non-profit agencies. Funding sufficient to extend these services statewide during 1984–85 is proposed, along with funds to compensate counsel who are appointed to represent indigents in an anticipated 6,000 appeals.

An increase in funding also is proposed to cover the costs associated with judicial assignments in "Coordination Proceedings." Several major cases will be coordinated and tried during 1984–85 by judges assigned under Code of Civil Procedure Sections 404–404.8, and the cost for processing these cases will be at least $500,000. To ensure funding reserves sufficient to cover the full cost of cases that are coordinated and tried by assigned coordination judges, a modification to existing Budget Act language in Item 0420-101-001 is proposed. Currently, funds appropriated under this Item are earmarked to provide local assistance to superior courts for assigned judges; the proposed modification would expand the purpose of this fund to cover costs of cases coordinated and tried by judges assigned under the coordination statutes, to the extent those costs exceed the amount appropriated in the Judiciary's annual budget for "Coordination Proceedings."

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0250 JUDICIAL—*Continued*

Two general operating expense categories will require increases in funding above the adjusted base budget for 1984–85: a $1.16 million increase will be required to cover the Judiciary's facilities operations costs for the upcoming year, and a $183,000 increase above the adjusted base budget will be needed to repair and maintain inventoried equipment. Increased funding requirements for facilities operations are principally tied to adjusted rental rates in leased offices and to cover the cost of expanded space which has been acquired to house authorized increases in staffing over the past two years. The requested increase in funding for equipment repair and maintenance is based upon an analysis of documented expenditure patterns in this expense category for inventoried data processing, word processing, copier, typewriter, dictation and various other kinds of equipment.

Assorted analyses of staffing requirements in the courts of appeal were completed during 1983–84, and several of those analyses identified a need for increased staff support in various operating areas.

Eight central staff attorney positions are requested to handle additional workload in the courts of appeal. Seven secretary positions also are requested to process additional work which is generated by central attorney staff, writ clerks and assigned judges. Further, five positions are requested to serve as administrative assistants to the administrative presiding justices in the courts of appeal. This request is the result of substantial increases in administrative and business-related activities in the courts. These activities have grown to occupy too large a portion of the time and attention of administrative presiding justices. The requested administrative assistant positions will allow the administrative presiding justices to devote more time to basic judicial responsibilities. The First and Fourth Appellate Districts also have a demonstrated need for additional library staffing: one Assistant Librarian is requested to serve in the First District, and one Senior Librarian is requested to provide full-time staffing in the central library of the Third Division, Fourth District.

Additionally proposed for the 1984–85 year is a continuation of the Expedited Appeal Program in the First and Third Appellate Districts. This program has benefited litigants by reducing the costs associated with processing certain civil appeals.

Since 1981, the Judicial Council's Administrative Office of the Courts has worked to assess areas where data processing capabilities would improve productivity in a variety of judicial operations. These assessments have produced schedules for implementing programs such as PROMIS, which will provide automatic case tracking capabilities in the Supreme Court and Courts of Appeal. Research, design and initial implementation work also has been completed on automated accounting and judicial information systems. Further research and design work is needed on budgeting and personnel programs; on statistical and cost-center tracking for coordination proceedings and appointed counsel cases; and on determinate sentencing, weighted caseload, and various other applications. The current level of staffing in the AOC Data Processing Unit would require in excess of five years to eliminate this backlog of projects. That timetable is three to four years longer than the standard which is recommended by the Department of General Services and generally applied in the industry to determine workload to staffing requirements. To enable the completion of a minimum number of high priority projects during the 1984–85 fiscal year and also begin essential research and development work on the remaining backlog of projects, a combination of two permanent positions and additional funding for consultant contracts is requested. Also tied to this request is funding for equipment which is needed to complete the implementation of PROMIS in the Courts of Appeal and provide the supporting hardware for the automated accounting system in the AOC.

The funding which is proposed in the Judiciary's 1984–85 budget represents a $6.5 million increase above the adjusted base budget. Approximately $4.5 million of the request above the adjusted base is attributable to non-discretionary cost increases for criminal appeal fees, coordination proceedings, facility operation requirements, and equipment repair and maintenance purposes.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Supreme Court	$5,209	$5,845	$6,776
20	Courts of Appeal	23,948	31,027	36,359
30	Judicial Council	6,183	6,956	8,140
40	Commission on Judicial Performance	223	288	305
50	Legislative Mandates	3,276	–	–
60	Local Assistance	105	243	243
TOTALS, PROGRAMS		$38,944	$44,359	$51,823
Reimbursements		*–13*	*–37*	–
NET TOTALS, PROGRAMS		$38,931	$44,322	$51,823
General Fund		*38,879*	*44,270*	*51,763*
Motor Vehicle Account, State Transportation Fund		*52*	*52*	*60*
Personnel years		514.6	636.3	671.3

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Appointed Counsel Fees: Supreme Court	–	$600
10	Writ Attorney: Supreme Court	1	62
20	Appointed Counsel Fees: Courts of Appeal	–	2,214
20	Secretarial Support: Courts of Appeal	7	373
20	Central Staff—Legal: Courts of Appeal	8	475
20	Expedited Appeals: Courts of Appeal	3	114
20	Library Staffing: Courts of Appeal	2	74
20	Equipment Repair and Maintenance: Judiciary	–	183
20	Clerks' Offices Staffing: Courts of Appeal	6.5	225
20	Administrative Assistants: Courts of Appeal	5	199
30	Coordination: Judicial Council	–	321
30	Facilities: Judiciary	–	1,158
30	Personnel: Judicial Council	1	35
30	Data Processing: Judicial Council	2	399

* Dollars in thousands

0250 JUDICIAL—*Continued*

SUMMARY BY OBJECT

10 Supreme Court

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	82.5	92.4	92.4	$3,147	$3,406	$3,446
Salary increase adjustment	–	–	–	–	88	179
Totals, Adjusted Authorized Positions	82.5	92.4	92.4	$3,147	$3,494	$3,625
Merit salary adjustment	–	–	–	–	–	(42)
Proposed new positions	–	–	1	–	–	38
Totals, Adjustments	–	–	1	–	–	38
101001 Totals, Salaries and Wages	82.5	92.4	93.4	$3,147	$3,494	$3,663
103101 Staff benefits	–	–	–	565	834	897
100000 Totals, Personal Services	82.5	92.4	93.4	$3,712	$4,328	$4,560
OPERATING EXPENSES AND EQUIPMENT						
General expense				370	265	330
Communications				46	57	61
Postage				15	11	12
Travel—in-state				60	45	47
Travel—out-of-state				15	2	2
Facilities operation				346	397	422
Cons & prof svcs—external				5	12	13
Equipment				105	5	6
300000 Totals, Operating Expenses and Equipment				$962	$794	$893
SPECIAL ITEMS OF EXPENSE						
Appointed counsel in criminal appeals				535	723	1,323
400000 Totals, Special Items of Expense				$535	$723	$1,323
TOTALS, EXPENDITURES, SUPREME COURT *(General Fund)*				$5,209	$5,845	$6,776

SUMMARY BY OBJECT

20 Courts of Appeal

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	350.5	476.3	476.3	$14,036	$17,150	$17,353
Salary increase adjustment	–	–	–	–	456	925
Totals, Adjusted Authorized Positions	350.5	476.3	476.3	$14,036	$17,606	$18,278
Merit salary adjustment	–	–	–	–	–	(215)
Proposed new positions	–	–	31.5	–	–	827
101001 Totals, Salaries and Wages	350.5	476.3	507.8	$14,036	$17,606	$19,105
105141 *Estimated salary savings*	–	*−28.7*	*−29.2*	*(−1,282)*	*−835*	*−864*
Net Totals, Salaries and Wages	350.5	447.6	478.6	$14,036	$16,771	$18,241
103101 Staff benefits	–	–	–	2,143	3,701	4,197
100000 Totals, Personal Services	350.5	447.6	478.6	$16,179	$20,472	$22,438
OPERATING EXPENSES AND EQUIPMENT						
General expense				2,081	2,189	2,317
Communications				158	299	312
Postage				46	50	53
Travel—in-state				71	123	129
Travel—out-of-state				7	4	4
Facilities operation				1,466	2,057	3,148
Cons & prof svcs—external				9	13	104
Equipment				818	434	254
300000 Totals, Operating Expenses and Equipment				$4,656	$5,169	$6,321
SPECIAL ITEMS OF EXPENSE:						
Appointed counsel in criminal appeals				3,113	5,386	7,600
400000 Totals, Special Items of Expense				$3,113	$5,386	$7,600
TOTALS, EXPENDITURES *(General Fund)*				$23,948	$31,027	$36,359

* Dollars in thousands

0250 JUDICIAL—*Continued*

SUMMARY BY OBJECT

30 Judicial Council

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	77.4	91.2	91.2	$2,548	$2,764	$2,820
Salary increase adjustment	–	–	–	–	81	165
Totals, Adjusted Authorized Positions	77.4	91.2	91.2	$2,548	$2,845	$2,985
Merit salary adjustments	–	–	–	–	–	(56)
Proposed new positions	–	–	3	–	–	121
Totals, Adjustment	–	–	3	–	–	121
101001 Totals, Salaries and Wages	77.4	91.2	94.2	$2,548	$2,845	$3,106
103101 Staff benefits	–	–	–	580	847	928
100000 Totals, Personal Services	77.4	91.2	94.2	$3,128	$3,692	$4,034
OPERATING EXPENSES AND EQUIPMENT						
General expense				792	608	692
Printing				233	310	329
Communications				33	79	87
Postage				74	62	66
Travel—in-state				366	289	306
Travel—out-of-state				7	6	6
Facilities operation				373	382	482
Cons & prof svcs—external				366	262	428
Prorata				–	–	2
Equipment				48	64	185
300000 Totals, Operating Expenses and Equipment				$2,292	$2,062	$2,583
SPECIAL ITEMS OF EXPENSE						
Extra compensation expenses and staff for assigned judges				243	815	815
Coordination of civil actions				347	179	500
Justice Courts—temporary judgeships				173	208	208
400000 Totals, Special Items of Expense				763	1,202	1,523
TOTALS, EXPENDITURES				$6,183	$6,956	$8,140
Reimbursements				*–13*	*–37*	–
NET TOTALS, EXPENDITURES, JUDICIAL COUNCIL				$6,170	$6,919	$8,140
General Fund				*6,118*	*6,867*	*8,080*
Motor Vehicle Account, State Transportation Fund				*52*	*52*	*60*

* Dollars in thousands

0250 JUDICIAL—*Continued*

SUMMARY BY OBJECT

40 Commission on Judicial Performance

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4.2	5.1	5.1	$136	$161	$165
Salary increase adjustment	–	–	–	–	5	10
Totals, Adjusted Authorized Positions	4.2	5.1	5.1	$136	$166	$175
Merit salary adjustment	–	–	–	–	–	(8)
101001 Totals, Salaries and Wages	4.2	5.1	5.1	$136	$166	$175
103101 Staff benefits	–	–	–	32	49	52
100000 Totals, Personal Services	4.2	5.1	5.1	$168	$215	$227
OPERATING EXPENSES AND EQUIPMENT						
General expense				22	5	8
Communications				4	4	4
Travel—in-state				7	9	9
Travel—out-of-state				3	2	2
Facilities operation				14	15	16
Cons & prof svcs—interdept'l				5	23	24
Equipment				–	15	15
300000 Totals, Operating Expenses and Equipment				$55	$73	$78
TOTALS, EXPENDITURES, COMMISSION ON JUDICIAL PERFORMANCE *(General Fund)*				*$223*	*$288*	*$305*
NET TOTALS, EXPENDITURES *(State Operations)*				$35,550	$44,079	$51,580

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$36,016	$43,158	$51,456
Allocation for contingencies or emergencies	1,103	–	–
Allocation for employee compensation	303	858	–
Transfer to employee compensation	−725	–	–
Reduction per retirement adjustment of July 1, 1982	−81	–	–
Allocation for price increase	5	–	–
Prior year balances available:			
Chapter 158, Statutes of 1978	64	64	64
Chapter 1263, Statutes of 1980	59	56	–
Item 025-001-001, Budget Act of 1981	719	–	–
Item 0250-001-001, Budget Act of 1982	–	606	–
Totals Available	$37,463	$44,742	$51,520
Reduction per Section 27.10	−157	–	–
Unexpended balance, estimated savings	−1,082	−651	–
Balance available in subsequent years	−726	−64	–
TOTALS, EXPENDITURES	$35,498	$44,027	$51,520

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation (Traffic Safety Program) (expenditures)	$52	$52	$60
TOTAL, EXPENDITURES, ALL FUNDS *(State Operations)*	$35,550	$44,079	$51,580

* Dollars in thousands

0250 JUDICIAL—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE [1]

	*1982–83**	*1983–84**	*1984–85**
662711 Municipal Court Judges Salaries	$105	$243	$243
Legislative Mandates:			
662711 Judicial Arbitration (Chapter 743, Statutes of 1978)	2,500	–	–
662711 Sentencing Transcripts (Chapter 876, Statutes of 1976)	776	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$3,381	$243	$243

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Legislative Mandates)	$2,553	–	–
111 Budget Act appropriation (Municipal Court judges salary while on assignment)	243	243	$243
Chapter 734, Statutes of 1982	789	–	–
Totals available	$3,585	$243	$243
Unexpended balance, estimated savings	−204	–	–
TOTALS, EXPENDITURES	$3,381	$243	$243
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$38,931	$44,322	$51,823

REVENUES

	*1982–83**	*1983–84**	*1984–85**
Receipts:			
100000 Miscellaneous *(General Fund)*	$1,840	$1,840	$1,840

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	514.6	665	665	$19,867	$23,481	$23,784
Salary increase adjustment	–	–	–	–	630	1,279
Totals, Adjusted Authorized Positions	514.6	665	665	$19,867	$24,111	$25,063
Proposed New Positions:				Salary Range		
Supreme Court						
Sr atty II (Writs)	–	–	1	3,128–3,780	–	38
Total Adjustments, Supreme Court	–	–	1	–	–	$38
Judicial Council						
Assoc DP analyst	–	–	2	2,197–2,651	–	53
Pers asst II	–	–	1	1,481–1,768	–	18
Temporary help	–	–	–	–	–	50
Total Adjustments, Judicial Council	–	–	3	–	–	$121
1st Court of Appeals						
Judicial secty I	–	–	2	1,331–1,577	–	32
Sr atty I	–	–	3	2,845–3,440	–	102
Dep clk I [1]	–	–	1	1,706–2,051	–	21
Asst libr	–	–	1	1,786–2,150	–	21
Admin asst II	–	–	1	2,197–2,651	–	26
Temporary help	–	–	–	–	–	15
Total Adjustments, 1st District	–	–	8	–	–	$217
2nd Court of Appeals						
Jud secty I	–	–	1	1,331–1,577	–	16
Sr atty I	–	–	2	2,845–3,440	–	68
Admin asst II	–	–	1	2,197–2,651	–	26
Ofc asst III	–	–	2	1,214–1,425	–	29
Temporary help	–	–	–	–	–	15
Total Adjustments, 2nd District	–	–	6	–	–	$154

* Dollars in thousands, excluding salary range.

0250 JUDICIAL—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
3rd Court of Appeals						
Jud secty I	–	–	1	1,331–1,577	–	16
Dep clk I [1]	–	–	1	1,706–2,051	–	21
Sr atty I	–	–	1	2,845–3,440	–	34
Admin asst I	–	–	1	1,827–2,197	–	23
Ofc asst III	–	–	0.5	1,214–1,425	–	15
Temporary help	–	–	–	–	–	15
Total Adjustments, 3rd District	–	–	4.5	–	–	$124
4th Court of Appeals						
Jud secty I	–	–	3	1,331–1,577	–	48
Prin atty I	–	–	1	4,077–4,935	–	49
Sr atty I	–	–	2	2,845–3,440	–	68
Sr libr	–	–	1	1,959–2,360	–	24
Admin asst II	–	–	1	2,197–2,651	–	26
Dep clk I	–	–	3	1,706–2,051	–	61
Temporary help	–	–	–	–	–	14
Total Adjustments, 4th District	–	–	11	–	–	$290
5th Court of Appeals						
Admin asst I	–	–	1	1,827–2,197	–	22
Dep clk I	–	–	1	1,706–2,051	–	20
Total Adjustments, 5th District	–	–	2	–	–	$42
Total Adjustments, Courts of Appeal	–	–	31.5	–	–	$827
Total Adjustments, Proposed New Positions	–	–	35.5	–	–	$986
TOTALS, SALARIES & WAGES	514.6	665	700.5	$19,867	$24,111	$26,049

[1] Currently LT to 6/30/84

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Fresno—remodel and expand facilities	–	–	$421 PWCk
This project requests funding of preliminary plans, working drawings, and construction for remodeling and expansion of the State office building in Fresno to alter space for the courts.			
Totals, Major Projects	–	–	$421
Minor Projects			
Special Account for Capital Outlay (expenditures)	–	$35 PWC	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$35	$421

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 **Special Account for Capital Outlay** [k]

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	$35	$421

* Dollars in thousands, excluding salary range.

0390 CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

Program Objectives and Description

The Judges' Retirement Fund receives contributions from the State in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, District Courts of Appeal and the Superior and Municipal Courts. A like amount is deducted from the salaries of active justices and judges and deposited in the fund.

Retirement benefits are based on age, years of service, compensation at time of retirement, and eligibility as determined by specific sections of the Judges' Retirement Law. Survivor, death, and disability benefits are also provided for under specific conditions.

In addition, filing fees of $2 and $3 from specific civil cases, investment income, Budget Act appropriations and emergency fund allocations are used to maintain the solvency of the retirement fund and to pay disbursements annually.

Section 75110 of the Government Code declares that the Judges' Retirement System shall be fully funded and actuarially sound on and after January 1, 2002. An actuarial evaluation completed in March of 1981 indicates an unfunded actuarial liability of almost $450 million. Actuarial evaluations are required at least every four years, and the next evaluation is expected to be available in the Spring of 1984.

The budget provides contributions for the following numbers of judges by type of court:

Type of Court	*Number of Judges*		
	1982–83	*1983–84*	*1984–85*
State Operations:			
Supreme	7	7	7
Appellate	77	77	77
Local Assistance:			
Superior	652	657	657
Municipal	521	522	522

Authority

Chapter 11, Title 8 of the Government Code.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

Supreme and Appellate Court Judges

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$711	$702	$846
Allocation for contingencies or emergencies	54	–	–
Government Code Section 75101	455	530	567
Totals Available	$1,220	$1,232	$1,413
Unexpended balance, estimated savings	–	−2	–
TOTALS, EXPENDITURES *(State Operations)*	$1,220	$1,230	$1,413

2 LOCAL ASSISTANCE

Superior and Municipal Court Judges

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$8,126	$8,224	$9,547
Allocation for contingencies or emergencies	625	–	–
Government Code Section 75101	5,653	5,942	6,402
TOTALS, EXPENDITURES *(Local Assistance)*	$14,404	$14,166	$15,949
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$15,624	$15,396	$17,362

815 Judges' Retirement Fund [e]

Benefits Paid:			
Section 75025 Government Code	$24,982	$26,218	$29,338

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0390 CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—*Continued*

FUND CONDITION

815 Judges' Retirement Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$844	$2,065	$1,966
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
221000 Contributions from judges	6,112	6,195	6,652
221000 Contributions from State	6,108	6,472	6,969
221000 Contributions from employers	111	100	100
216000 Filing fees	3,405	3,418	3,422
215000 Investment income	602	600	600
299000 Budget Act appropriations	8,837	8,926	10,204
299000 Budget Act appropriation (administration)	–	–	189
299000 Allocation for contingency	679	–	–
299000 Olson vs. Cory II-Judges	–	–	–
299000 Olson vs. Cory II-State	–	145	–
299000 Prior year revenue adjustment	50	–	–
200000 Totals, Operating Revenues	$25,804	$25,856	$28,136
Totals, Resources	$26,648	$27,921	$30,102
EXPENDITURES			
Disbursements:			
Retirement allowances, death benefits and refunds	24,982	26,218	29,338
Assignments	−399	−400	−400
Olson vs. Cory II	–	137	–
Administrative costs	–	–	189
Totals, Expenditures	$24,583	$25,955	$29,127
RESERVES	–	–	–
Ending Resources, June 30 (accrual basis)	*$2,065*	*$1,966*	*$975*
Ending Resources, June 30 (cash basis)	*1,091*	*977*	–

0420 SALARIES OF SUPERIOR COURT JUDGES

Program Objectives and Description

The purpose of this budget is to provide for the State's share of the salaries and health and dental benefits for 657 superior court judges in 1984–85. The budgeted expenditure for health benefits includes the State's share of expenditures for those superior court judges enrolled in a State health and/or dental plan.

Section 68206 of the Government Code specifies that a county's share of a superior court judge's salary shall be based on the population of the county (see table below) and the remainder shall be paid by the state. As a result of the Olson vs Cory II court decision, superior court judges will be on a two-tier salary system until January 1, 1985. The annual salary of a Group II judge is $69,500, whereas a Group III judge is paid $67,063 annually.

Population of County	*County Share*
250,000 or more	$9,500
40,000 to 249,999	7,500
40,000 or under	5,500

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Salaries of Superior Court Judges (*General Fund*)	$36,283	$37,411	$39,067

Authority

Government Code Sections 22825, 68202, 68203, 68206 and 68207.

SUMMARY BY OBJECT

	*1982–83**	*1983–84**	*1984–85**
2 LOCAL ASSISTANCE			
666751 Salaries of Superior Court judges	$35,182	$42,954	$44,395
666751 Health and dental benefits	1,101	1,617	1,617
Salary savings	–	*−1,136*	*−921*
TOTALS, EXPENDITURES	$36,283	$43,435	$45,091
County share	–	−6,024	−6,024
NET TOTALS, EXPENDITURES *(State Share)*	$36,283	$37,411	$39,067

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0420 SALARIES OF SUPERIOR COURT JUDGES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$35,779	$36,269	$39,067
Allocation for employee compensation	–	1,088	–
Allocation for contingencies or emergencies (Olson v. Cory)	444	–	–
Chapter 483, Statutes of 1982	83	–	–
Chapter 498, Statutes of 1982	108	–	–
Prior year balance available:			
Chapter 1233, Statutes of 1980	47	–	–
Chapter 498, Statutes of 1982	–	54	–
Totals Available	$36,461	$37,411	$39,067
Unexpended balance, estimated savings	−124	–	–
Balance available in subsequent years	−54	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$36,283	$37,411	$39,067

0440 STATE BLOCK GRANTS FOR SUPERIOR COURT JUDGESHIPS

Program Objectives and Description

State policy is to assist local government in financing new superior court judgeships by providing an annual block grant for each new judgeship established since January 1, 1973. Historically, the amount of the block grant has been $60,000 and is in addition to State contributions towards salaries, retirement, and health and dental benefits of superior court judges.

To date, 158 superior court judgeships have been authorized block grants. One judgeship was authorized a block grant in 1973; 15 in 1974; 19 in 1975; 20 in 1976; nine in 1977; 10 in 1978; 21 in 1979; 46 in 1980; 10 in 1981; and seven in 1982. No new superior court judgeships were established in 1983.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
State Block Grants for Superior Court Judgeships *(General Fund)*	$9,360	$9,480	$9,480

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$9,060	$9,480	$9,480
Chapter 483, Statutes of 1982	180	–	–
Chapter 498, Statutes of 1982	120	–	–
TOTALS, EXPENDITURES	$9,360	$9,480	$9,480

0460 NATIONAL CENTER FOR STATE COURTS

The National Center for State Courts was established in 1971 to act as a focal point for judicial reform; to serve as a catalyst for setting standards for fair and expeditious judicial administration; and to find and disseminate answers to the problems of State judicial systems. The National Center consists of a headquarters office which is located in Williamsburg, Virginia and six regional offices (one of which is located in San Francisco, California).

In return for membership fee payment, each state receives basic services provided by the National Center including copies of current publications of its research and study teams; short-term consultative services; responses to requests for information hard to get elsewhere; judicial salary reports; and various states' views on federal legislation and other national programs affecting the judicial system.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	$14	$14	$14

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0500 GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California. The Office of the Governor is maintained at Sacramento.

SUMMARY OF PROGRAM REQUIREMENTS

	1982–83*	1983–84*	1984–85*
10 Governor's Office *(General Fund)*	$4,471	$4,831	$4,760
Personnel years	77.8	87.6	85

SUMMARY BY OBJECT

1 STATE OPERATIONS	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
PERSONAL SERVICES	77.8	87.6	85	$2,599	$3,000	$3,280
100000 Totals, Personal Services	77.8	87.6	85	$2,599	$3,000	$3,280
OPERATING EXPENSES AND EQUIPMENT						
General expense				350	358	395
Printing				38	12	13
Communications				202	218	231
Postage				60	59	63
Insurance				–	1	1
Travel—in-state				137	144	153
Travel—out-of-state				16	24	25
Facilities operation				261	277	294
Cons & prof svcs—interdept'l				160	68	68
Cons & prof svcs—external				37	69	73
Consolidated data centers				–	29	49
Health and Welfare Data Center				(–)	(20)	(40)
Stephen P. Teale Data Center				(–)	(9)	(9)
300000 Totals, Operating Expenses and Equipment				$1,261	$1,259	$1,365
Totals, Governor's Office (support)				$3,860	$4,259	$4,645
SPECIAL ITEMS OF EXPENSE						
Contracted legal services				153	–	–
Governor's residence (support)				11	17	25
Governor's residence (rental)				–	60	60
Contingent expenses				11	30	30
Governor's Budget (printing)				436	465	–
400000 Totals, Special Items of Expense				$611	$572	$115
TOTALS, EXPENDITURES				$4,471	$4,831	$4,760

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	1982–83*	1983–84*	1984–85*
001 Budget Act appropriation	$4,929	$4,714	$4,760
Budget Act appropriation (support)	(4,047)	(4,157)	(4,645)
Budget Act appropriation (contracted legal services)	(400)	–	–
Budget Act appropriation (residence support)	(17)	(17)	(25)
Budget Act appropriation (residence rental)	–	(60)	(60)
Budget Act appropriation (contingent expenses)	(15)	(15)	(30)
Budget Act appropriation (Governor's Budget printing)	(450)	(465)	–
Chapter 803, Statutes of 1983 (contingent expenses)	–	15	
Allocation for employee compensation	82	102	–
Transfer to employee compensation	–44	–	–
Reduction per retirement adjustment of July 1, 1982	–12	–	–
Allocation for price increase	2	–	–
Totals Available	$4,957	$4,831	$4,760
Reduction per Section 27.10	–28	–	–
Two percent unallotment	–99	–	–
Unexpended balance, estimated savings	–359	–	–
TOTALS, EXPENDITURES	$4,471	$4,831	$4,760

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0510 SECRETARY FOR STATE AND CONSUMER SERVICES

The Secretary for State and Consumer Services provides communication, coordination, and policy guidance between the Chief Executive and departments within the State and Consumer Services Agency, the "conglomerate" agency of the executive branch. The Secretary is directly responsible to the Governor and has the authority of general supervision over the operation of: the California Museum of Science and Industry, the Department of Consumer Affairs, the Department of Fair Employment and Housing, the Fair Employment and Housing Commission, the Office of the State Fire Marshal, the Franchise Tax Board, the Department of General Services, the State Personnel Board, the Public Employees' Retirement System, the State Teachers' Retirement System and the Department of Veterans Affairs.

Beyond the supervisory and administrative functions, the Secretary is an advisor to the Governor, a coordinator of the activities of agency departments with other units of government, and a member of the Governor's Cabinet.

In 1983–84 and 1984–85, 6.5 personnel years are being phased out due to the elimination of the Office of Statewide Compliance Coordination. This office, which coordinates State compliance with Federal access for the handicapped requirements, was previously scheduled to be phased out by June 30, 1985. The early phase out is possible because State agencies have been sufficiently trained to perform compliance functions themselves.

Also in 1983–84 one position scheduled for termination on 10/1/83 has been continued to perform consulting work with Office of State Architect and other agencies concerning capital outlay management information.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Administration of State and Consumer Services Agency	$710	$655	$651
30	Statewide Disabled Compliance Coordination	311	244	–
40	Intergovernmental Personnel Act Advisory Council	90	–	–
TOTALS, PROGRAMS		$1,111	$899	$651
Reimbursements		*−498*	*−336*	*−20*
NET TOTALS, PROGRAMS		$613	$563	$631
General Fund		*543*	*563*	*631*
Federal Trust Fund[t]		*70*	–	–
Personnel years		23.8	13.9	12.4

Authority

Government Code, Sections 12800 and 12804.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	23.8	19.9	18.9	$666	$573	$569
Salary increase adjustment	–	–	–	–	15	27
Totals, Adjusted Authorized Positions	23.8	19.9	18.9	$666	$588	$596
Merit salary adjustment	–	–	–	–	–	(13)
Workload adjustment	–	−6	−6.5	–	−17	−189
Totals, Adjustments	–	−6	−6.5	–	−17	−189
101001 Totals, Salaries and Wages	23.8	13.9	12.4	$666	$571	$407
105141 *Estimated salary savings*	–	–	–	–	*−3*	*−3*
Net Totals, Salaries and Wages	23.8	13.9	12.4	$666	$568	$404
103101 Staff benefits	–	–	—	170	188	144
100000 Totals, Personal Services	23.8	13.9	12.4	$836	$756	$548
OPERATING EXPENSE AND EQUIPMENT						
General expense				28	19	12
Printing				13	6	3
Communications				33	21	18
Postage				3	3	2
Travel—in-state				23	10	7
Travel—out-of-state				–	1	1
Training				2	1	1
Facilities operation				62	66	47
Cons & prof svcs—interdept'l				82	16	12
Cons & prof svcs—external				29	–	–
Equipment				–	–	–
300000 Totals, Operating Expenses and Equipment				$275	$143	$103
TOTALS, EXPENDITURES				$1,111	$899	$651
Reimbursements				*−498*	*−336*	*−20*
NET TOTALS, EXPENDITURES				$613	$563	$631

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office
0510 SECRETARY FOR STATE AND CONSUMER SERVICES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$590	$534	$631
Allocations for employee compensation	11	29	–
Transfer to employee compensation	−24	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Totals Available	$573	$563	$631
Reduction per Section 27.10	−3	–	–
Two percent unallotment	−11	–	–
Unexpended balance, estimated savings	−16	–	–
TOTALS, EXPENDITURES	$543	$563	$631

890 Federal Trust Fund [f]

APPROPRIATIONS			
Federal funds (expenditures)	$70	–	–
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations*)	$613	$563	$631

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	23.8	19.9	18.9	$666	$573	$569
Salary increase adjustment	–	–	–	–	15	27
Totals, Adjusted Authorized Positions	23.8	19.9	18.9	$666	$588	$596
Workload and Administrative Adjustment:				Salary Range		
Reductions in Authorized Positions:						
CEA II	–	−1	−1	2,879–3,827	−23	−46
Staff services mgr I	–	−2	−2	2,278–2,748	−6	−65
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−4	−29
Staff services analyst	–	−1	−1	1,327–2,073	−6	−23
Secty	–	−1	−1	1,166–1,426	−1	−16
Temporary help	–	–	−0.5	–	–	−10
Total Reduction in Authorized Positions	–	−6	−6.5	–	−$40	−$189
Positions Established:						
CEA II	–	–	–	2,879–3,827	23	–
Totals, Workload and Administrative Adjustments	–	−6	−6.5	–	−$17	−$189
TOTALS, SALARIES AND WAGES	23.8	13.9	12.4	$666	$571	$407

Governor's Office
0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING

Program Objectives and Description

The Secretary of the Business, Transportation and Housing Agency is a member of the Governor's Cabinet and the advisor to the Governor on policies and programs relative to transportation, business regulatory and housing activities. The Agency consists of the following Departments:

The California Highway Patrol
The Department of Motor Vehicles
The Department of Transportation
The Traffic Adjudication Board
The Office of Traffic Safety
The Department of Alcoholic Beverage Control
The Department of Banking
The Department of Corporations
The Department of Housing and Community Development
The Department of Insurance
The Department of Real Estate
The Department of Savings and Loan
The California Housing Finance Agency
The Department of Economic and Business Development
The Stephen P. Teale Consolidated Data Center

A CEA I position is proposed for elimination from the Agency's authorized level beginning in the 1983–84 fiscal year due to a reduction in reimbursements.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

Governor's Office

0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Administration of Business, Transportation and Housing Agency	$996	$1,260	$1,325
TOTALS, PROGRAMS	$996	$1,260	$1,325
Reimbursements	*−213*	*−488*	*−517*
NET TOTALS, PROGRAMS	$783	$772	$808
General Fund	*324*	*290*	*304*
State Energy Resources Conservation and Development Special Account, General Fund	*1*	–	–
Motor Vehicle Account, State Transportation Fund	*443*	*482*	*504*
Transportation Planning and Development Account, State Transportation Fund	*15*	–	–
Personnel years	14.7	19	19

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	14.7	22	22	$394	$692	$701
Salary increase adjustment	–	–	–	–	19	39
Totals, Adjusted Authorized Positions	14.7	22	22	$394	$711	$740
Merit salary adjustments	–	–	–	(5)	(6)	(9)
Workload and administrative adjustments	–	−1	−1	–	−32	−35
Totals, Adjustments	–	−1	−1	–	−$32	−$35
101001 Totals, Salaries and Wages	14.7	21	21	$394	$679	$705
105141 *Estimated salary savings*	–	*−2*	*−2*	–	*−96*	*−98*
Net Totals, Salaries and Wages	14.7	19	19	$394	$583	$607
103101 Staff benefits	–	–	–	96	180	187
100000 Totals, Personal Services	14.7	19	19	$490	$763	$794
OPERATING EXPENSES AND EQUIPMENT						
General expense				32	32	33
Printing				2	5	10
Communications				33	33	37
Postage				2	2	2
Travel—in-state				32	35	37
Travel—out-of-state				7	12	15
Training				1	2	2
Facilities operation				51	49	50
Cons & prof svcs—interdept'l				274	264	276
Cons & prof svcs—external				4	–	–
Data processing				3	3	5
Central administrative services (Pro Rata)				65	50	54
Equipment				–	10	10
300000 Totals, Operating Expenses and Equipment				$506	$497	$531
TOTALS, EXPENDITURES				$996	$1,260	$1,325
Reimbursements				*−213*	*−488*	*−517*
NET TOTALS, EXPENDITURES				$783	$772	$808

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$345	$285	$304
Budget Act appropriation (loan)	(240)	–	–
Allocation for employee compensation	4	5	–
Transfer to employee compensation	−10	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$337	$290	$304
Reduction per Section 27.10	−7	–	–
Two percent unallotment	−6	–	–
TOTALS, EXPENDITURES	$324	$290	$304

* Dollars in thousands

Governor's Office

0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING—*Continued*

019 State Energy Resources Conservation and Development Special Account, General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (Section 8.90) (expenditures)	$1	–	–

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$481	$470	$504
Allocation for employee compensation	4	12	–
Transfer to employee compensation	−9	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$474	$482	$504
Reduction per Section 27.10	−9	–	–
Unexpended balance, estimated savings	−22	–	–
TOTALS, EXPENDITURES	$443	$482	$504

046 Transportation Planning and Development Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	$15	–	–
TOTALS, EXPENDITURES ALL FUNDS *(State Operations)*	$783	$772	$808

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	14.7	22	22	$394	$692	$701
Salary increase adjustment	–	–	–	–	19	39
Totals, Adjusted Authorized Positions	14.7	22	22	$394	$711	$740
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
CEA I	–	−1	−1	–	−32	−35
Totals, Workload and Administrative Adjustments	–	−1	−1	–	−$32	−$35
TOTALS, SALARIES AND WAGES	14.7	21	21	$394	$679	$705

Governor's Office

0530 SECRETARY FOR HEALTH AND WELFARE

The Health and Welfare Agency is responsible for administering the State's health, welfare, and social programs. The Secretary of Health and Welfare, a member of the Governor's Cabinet, advises the Governor on major policy and program matters, and oversees the operation of the several departments and offices of the Agency.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Secretary for Health and Welfare	$2,278	$1,612	$1,374
20 Multipurpose Senior Service Program	3,477	8,615	10,437
TOTALS, PROGRAMS	$5,755	$10,227	$11,811
Reimbursements	*−3,710*	*−4,542*	*−5,234*
NET TOTALS, PROGRAMS *(General Fund)*	$2,045	$5,685	$6,577
Personnel years	57.5	39.3	31.8

10 SECRETARY FOR HEALTH AND WELFARE

Program Objectives and Description

The Health and Welfare Agency provides the basic human services for the State's health, employment, rehabilitation, and welfare programs. Approximately 39 thousand employees work in the departments and offices administering these programs with a combined total budget in excess of $17.6 billion in State and federal funds.

The Office of Long-Term Care, originally established in the Governor's Office, was transferred to the Secretary for Health and Welfare in 1982–83. The office was established by Chapter 1453, Statutes of 1982 (AB 2860) and was given the responsibility of evaluating how best to deliver long-term care services to the elderly and functionally-impaired adults. Since the office is to complete the evaluation culminating in a Governor's report to the Legislature during the current year, no funding is included for this activity in 1984–85.

Two positions ($105,000) which were established in 1983–84 are proposed to continue in 1984–85 ($112,000) for migration and refugee affair activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	49.6	29.4	22.1	$2,278	$1,507	$1,262
Workload adjustments	–	2	2	–	105	112
Totals, Secretary for Health and Welfare	49.6	31.4	24.1	$2,278	$1,612	$1,374
General Fund				*$1,058*	*$1,177*	*$1,064*
Reimbursements				*1,220*	*435*	*310*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0530 SECRETARY FOR HEALTH AND WELFARE—*Continued*

20 MULTIPURPOSE SENIOR SERVICE PROGRAM (MSSP)

Program Objectives and Description

The Multipurpose Senior Services Program was converted from a limited-term project to an ongoing program during 1983–84, pursuant to Chapters 1453/82 and 306/82 (AB 2860 and SB 722). The program is operating under an approved Federal Medicaid waiver until 1985–86. The purpose of the program is to coordinate and supplement the various categorically funded social and health services available to the elderly. The fundamental goal of the program is to prevent premature disengagement of older persons from their communities by providing that impaired or frail older persons, who have the capacity to live independently, have access to appropriate social and health services to facilitate their continuance in an independent living setting. *The 1984–85 budget proposes a $747,000 (General Fund) and a $575,000 (Reimbursements) augmentation for an anticipated caseload increase from 789 clients in 1983–84 to 1,900 in 1984–85.*

The following display represents the total project cost (actual and estimated expenditures) and funding sources for the Multipurpose Senior Services Project and Program.

	Project						Program	
MSSP	*1979–80* *	*1980–81* *	*1981–82* *	*1982–83* *	*1983–84 Phaseout* *	*5 Year Total* *	*1983–84* *	*1984–85* *
State Operations								
Computer System								
Budget Act	$4	–	–	–	–	$4	–	–
Title XIX [b]	–	$472	$258	$672	$305	1,707	$817	$1,064
Ch 1199/77	–	–	–	291	–	291	–	–
Evaluation								
Title XIX [b]	7	236	1,193	1,400	201	3,037	354	466
Administration								
General Fund	–	–	–	–	–	–	–	–
Budget Act	–	–	–	–	–	–	–	–
Ch 1199/77	5	–	–	–	–	5	–	–
Title XIX [b]	221	316	351	422	114	1,424	325	448
Site Operations								
Administration								
Title III [a]	678	866	159	–	–	1,703	–	–
Title XIX [b]	–	2,473	3,626	4,400	250	10,749	3,884	4,804
General Fund								
Budget Act	147	–	–	–	–	147	–	–
Ch 1199/77	59	39	–	–	–	98	–	–
Purchase of Services								
Title III [a]	–	125	–	–	–	125	–	–
Title XIX [b]	–	768	1,958	3,238	–	5,964	2,262	3,420
General Fund								
Budget Act	–	31	402	696	–	1,129	103	235
Ch 1199/77	–	62	–	–	–	62	–	–
Existing Programs	34	3,641	6,663	7,021	–	17,359	7,021	7,021
TOTALS, MSSP	$1,155	$9,029	$14,610	$18,140	$870	$43,804	$14,766	$17,458
Funding Sources:								
Budgeted Other State Agencies	$712	$7,873	$12,406	$14,663	–	$35,654	$7,021	$7,021
Health and Welfare Agency	443	1,156	2,204	3,477	870	8,150	7,745	10,437
Totals, MSSP	$1,155	$9,029	$14,610	$18,140	$870	$43,804	$14,766	$17,458

[a] Title III funds are budgeted within the Department of Aging.
[b] Title XIX funds are budgeted within the Health Care Deposit Fund, Department of Health Services (50 percent General Fund, 50 percent federal funds).
[c] Existing Medi-Cal and In-Home Supportive Services provided by the county welfare departments.

Authority

Government Code, Sections 7300–7314, 7320–7335, 11135–11139.5, 12801, 12806 and Welfare and Institutions Code Sections 9400–9413.

* Dollars in thousands

Governor's Office

0530 SECRETARY FOR HEALTH AND WELFARE—*Continued*

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	7.9	7.9	7.7	$3,477	$8,615	$9,690
Workload adjustments	–	–	–	–	–	747
Totals, MSSP	7.9	7.9	7.7	$3,477	$8,615	$10,437
General Fund				*987*	*4,508*	*5,513*
Reimbursements				*2,490*	*4,107*	*4,924*

SUMMARY BY OBJECT

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	57.5	38	31	$1,640	$1,162	$1,022
Salary increase adjustment	–	–	–	–	35	61
Totals, Adjusted Authorized Positions	57.5	38	31	$1,640	$1,197	$1,083
Merit salary adjustment	–	–	–	–	(15)	(15)
Workload and administrative adjustments	–	2	2	–	61	66
Totals, Adjustments	–	2	2	–	61	66
101001 Totals, Salaries and Wages	57.5	40	33	$1,640	$1,258	$1,149
105141 *Estimated salary savings*	–	*−0.7*	*−1.2*	–	*−25*	*−44*
Net Totals, Salaries and Wages	57.5	39.3	31.8	$1,640	$1,233	$1,105
103101 Staff benefits	–	–	–	401	400	355
100000 Totals, Personal Services	57.5	39.3	31.8	$2,041	$1,633	$1,460
OPERATING EXPENSES AND EQUIPMENT						
General expense				42	35	26
Printing				34	24	22
Communications				88	68	58
Postage				12	13	11
Insurance				1	1	1
Travel—in-state				78	118	100
Travel—out-of-state				7	21	14
Training				2	7	7
Facilities operation				121	95	85
Cons & prof svcs—interdept'l				46	68	53
Cons & prof svcs—external				2,334	7,602	9,399
Consolidated data centers:						
Health and Welfare Data Center				140	10	11
Teale Data Center				767	529	561
Data processing				36	–	–
Equipment				6	3	3
300000 Totals, Operating Expenses and Equipment				$3,714	$8,594	$10,351
TOTALS, EXPENDITURES				$5,755	$10,227	$11,811
Reimbursements				*−3,710*	*−4,542*	*−5,234*
NET TOTALS, EXPENDITURES				$2,045	$5,685	$6,577

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$1,886	$5,636	$6,577
Allocation for employee compensation	16	49	–
Transfer to employee compensation	−26	–	–
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Prior year balance available:			
Transfer from Item 241.3 per Chapter 1199, Statutes of 1977	564	–	–
Totals Available	$2,433	$5,685	$6,577
Reduction per Section 27.10	−19	–	–
Two percent unallotment	−48	–	–
Unexpended balance, estimated savings	−321	–	–
TOTALS, EXPENDITURES *(State Operations)*	$2,045	$5,685	$6,577

* Dollars in thousands

Governor's Office
0530 SECRETARY FOR HEALTH AND WELFARE—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	57.5	38	31	$1,640	$1,162	$1,022
Salary increase adjustment	–	–	–	–	35	61
Totals, Adjusted Authorized Positions	57.5	38	31	$1,640	$1,197	$1,083
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Office of Migration & Refugee Affairs						
Chief, Office of Migration and Refugee Affairs	–	1	1	–	36	39
Assoc govtl prog analyst	–	1	1	–	25	27
Totals, Workload and Administrative Adjustments	–	2	2	–	$61	$66
Totals, Adjustments	–	2	2	–	$61	$66
TOTALS, SALARIES AND WAGES	57.5	40	33	$1,640	$1,258	$1,149

Governor's Office
0540 SECRETARY FOR RESOURCES

Program Objectives and Description

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and use of resources to obtain these objectives.

The Resources Agency consists of the Departments of Forestry, Conservation, Fish and Game, Boating and Waterways, Parks and Recreation, and Water Resources, the State Lands Commission, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the Energy Resources Conservation and Development Commission, the California Conservation Corps, the California Coastal Commission, the California Coastal Conservancy and Special Resources Programs.

The Secretary for Resources is a voting member of the Coastal Conservancy, the San Francisco Bay Conservation and Development Commission, and the California Tahoe Regional Planning Agency. The Secretary is also an ex-officio, non-voting member of the Energy Resources Conservation and Development Commission and the Coastal Commission. In addition, the Secretary is responsible for administering the Sea Grant Program, the Open Space Subvention Program, and the California Environmental Quality Act.

The Secretary communicates the Governor's policies and program objectives to the organizations within the Resources Agency, and advises the Governor on major policy and program considerations relative to the Resources Agency. The Secretary also represents the Governor in the coordination of Resources Agency programs in relations with other State, federal, and local jurisdictions.

Chapter 1612, Statutes of 1982, designates the Secretary of the Resources Agency as the successor to the powers and duties of the California Tahoe Regional Planning Agency (CTRPA) upon its deactivation, which is scheduled during 1983–84. In 1984–85, $380,000 is proposed from the California Environmental License Plate Fund to administer CTRPA activities. Of this amount, $210,000 is proposed for Attorney General fees and $170,000 for administrative activities.

In 1983–84, and continuing in 1984–85, one personnel year is reduced to reflect administrative efficiencies.

Authority

Government Code Sections 12801 and 12805.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Administration of Resources Agency	$1,050	$1,065	$1,488
Reimbursements	*–87*	*–10*	*–10*
NET TOTALS, PROGRAM	$963	$1,055	$1,478
General Fund	*963*	*1,055*	*1,098*
California Environmental License Plate Fund	–	–	*380*
Personnel years	20.4	19.5	19.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	20.4	22.5	22.5	$615	$668	$668
Salary increase adjustments	–	–	–	–	20	40
Totals, Adjusted Authorized Positions	20.4	22.5	22.5	$615	$688	$708
Workload and administrative adjustments	–	1	–1	–	–	–
Totals, Adjustments	–	1	–1	–	–	–
101001 Totals, Salaries and Wages	20.4	21.5	21.5	$615	$688	$708
105141 Estimated salary savings	–	*–2*	*–2*	–	*–26*	*–26*
Totals, Salaries and Wages	20.4	19.5	19.5	$615	$662	$682
103101 Staff benefits	–	–	–	126	160	163
100000 Totals, Personal Services	20.4	19.5	19.5	$741	$822	$845

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

Governor's Office

0540 SECRETARY FOR RESOURCES—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982-83**	*1983-84**	*1984-85**
General expense	29	34	36
Printing	1	5	5
Communications	24	29	29
Postage	10	12	13
Travel—in-state	21	22	22
Travel—out-of-state	17	7	7
Training	1	12	12
Facilities operation	70	58	58
Cons & prof svcs—interdept'l	127	40	43
Cons & prof svcs—external	–	8	22
Equipment	–	3	3
Other items of expense:			
State vehicle operations	9	13	13
Attorney General fees	–	–	210
Administration of CTRPA activities	–	–	170
300000 Totals, Operating Expenses and Equipment	$309	$243	$643
TOTALS, EXPENDITURES	$1,050	$1,065	$1,488
Reimbursements	*–87*	*–10*	*–10*
NET TOTALS, EXPENDITURES	$963	$1,055	$1,478

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$1,078	$1,031	$1,098
Allocation for employee compensation	9	24	–
Transfer to employee compensation	–29	–	
Reduction per retirement adjustment of July 1, 1982	–8	–	–
Allocation for price increase	1	–	–
Totals Available	$1,051	$1,055	$1,098
Reduction per Section 27.10	–8	–	–
Two percent unallotment	–21	–	–
Unexpended balance, estimated savings	–59	–	–
TOTALS, EXPENDITURES	$963	$1,055	$1,098

140 Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$380
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$963	$1,055	$1,478

CHANGES IN AUTHORIZED POSITIONS	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Totals, Authorized Positions	20.4	22.5	22.5	$615	$668	$668
Salary increase adjustment	–	–	–	–	20	40
Totals, Adjusted Authorized Positions	20.4	22.5	22.5	$615	$688	$708
Workload and Administrative Adjustments	–	–1	–1	–	–	–
Totals, Adjustments	–	–1	–1	–	–	–
TOTALS, SALARIES AND WAGES	20.4	21.5	21.5	$615	$688	$708

* Dollars in thousands

Governor's Office

0550 SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY

Program Objective and Description

The Youth and Adult Correctional Agency includes the Department of Corrections, Department of the Youth Authority, Board of Prison Terms, Youthful Offender Parole Board, Board of Corrections, Prison Industry Board, and the Narcotic Addict Evaluation Authority.

The Agency provides communication, coordination, and budget and policy direction for the departments, boards and commissions.

Authority

Chapter 1252, Statutes of 1977 (Section 895) and Reorganization Plan No. 3, dated December 20, 1979.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Correctional Programs	$585	$613	$645
Reimbursements	*−20*	–	–
NET TOTALS, PROGRAM *(General Fund)*	$565	$613	$645
Personnel years	9.9	9.3	9.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	9.9	9.3	9.3	$380	$371	$370
Salary increase adjustment	–	–	–	–	11	33
Totals, Adjusted Authorized Positions	9.9	9.3	9.3	$380	$382	$403
101001 Totals, Salaries and Wages	9.9	9.3	9.3	$380	$382	$403
103101 Staff benefits	–	–	–	84	104	107
100000 Totals, Personal Services	9.9	9.3	9.3	$464	$486	$510
OPERATING EXPENSES AND EQUIPMENT						
General expense				8	8	9
Printing				2	3	3
Communications				13	16	20
Postage				1	1	1
Insurance				–	1	1
Travel—in-state				12	17	18
Travel—out-of-state				3	3	3
Facilities operation				59	59	61
Cons & prof svcs—interdept'l				6	12	12
Equipment				12	–	–
Vehicle operations				5	7	7
300000 Totals, Operating Expense and Equipment				$121	$127	$135
TOTALS, EXPENDITURES				$585	$613	$645
Reimbursements				*−20*	–	–
NET TOTALS, EXPENDITURES				$565	$613	$645

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$654	$598	$645
Allocation for employee compensation	4	15	–
Transfer to employee compensation	−20	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Totals Available	$632	$613	$645
Reduction per Section 27.10	−13	–	–
Two percent unallotment	−12	–	–
Unexpended balance, estimated savings	−42	–	–
TOTALS, EXPENDITURES	$565	$613	$645

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0560 OFFICE FOR CITIZEN INITIATIVE AND VOLUNTARY ACTION

The Office for Citizen Initiative and Voluntary Action was created by Chapter 1195, Statutes of 1978, to advocate and encourage citizen initiative and volunteerism in state and local government and in community affairs. Positions and funds to establish the office were transferred from the Governor's Office to create this separate budget.

The primary goals of the office were: (1) to foster the spirit of citizen initiative and voluntary action among businesses, industries and individual citizens in the community; (2) to initiate new programs or improve existing programs for citizen initiative and voluntary action at the local level; and (3) expand volunteerism in community problem solving and in the delivery of governmental services.

In order to streamline government, the functions of the Office for Citizen Initiative and Voluntary Action were transferred to the Governor's Office effective January 1, 1983. The chief executive officer, a private sector executive on loan to the State, receives staff support from the Governor's Office and is continuing to make placements of loaned executives within the State's administrative structure at no cost to the State.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Office for Citizen Initiative and Voluntary Action	$96	–	–
Reimbursements	*–18*	–	–
NET TOTALS, PROGRAMS	$78	–	–
General Fund	*62*	–	–
Federal Trust Fund[f]	*16*	–	–
Personnel years	2.3	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2.3	–	–	$49	–	–
101001 Totals, Salaries and Wages	2.3	–	–	$49	–	–
103101 Staff benefits	–	–	–	11	–	–
100000 Totals, Personal Services	2.3	–	–	$60	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				1	–	–
Printing				2	–	–
Communications				6	–	–
Postage				1	–	–
Travel—in-state				2	–	–
Facilities operation				7	–	–
Cons & prof svcs—interdept'l				12	–	–
Cons & prof svcs—external				5	–	–
300000 Totals, Operating Expenses and Equipment				$36	–	–
TOTALS, EXPENDITURES				$96	–	–
Reimbursements				*–18*	–	–
NET TOTALS, EXPENDITURES				$78	–	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$65	–	–
Transfer to employee compensation	–1	–	–
Totals Available	$64	–	–
Reduction per Section 27.10	–1	–	–
Two percent unallotment	–1	–	–
TOTALS, EXPENDITURES	$62	–	–

890 Federal Trust Fund[f]

APPROPRIATION			
Federal funds (expenditures)	$16	–	–
TOTALS, EXPENDITURES (*State Operations*)	$78	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0565 CALIFORNIA COMMISSION ON INDUSTRIAL INNOVATION

Chapter 1527, Statutes of 1982, established the California Commission on Industrial Innovation as a function under the Governor's Office effective January 1, 1983. Executive Order B-91-81 had previously established the commission as a unit within the Department of Economic and Business Development.

The commission is composed of 25 members: five from the public sector, four from academia, six from labor, and ten from firms known for industrial innovation. Commission appointments are guided by the diversity of regions, needs, and interests which characterize California's industrially innovative firms and by those persons and institutions whose economic well-being may depend upon their success.

Specific functions of the commission include:

(a) developing policies which maintain California's leadership in the national economy;

(b) convening representatives of business, labor, academia, and government to assess the problems inhibiting, and latent opportunities for, industrial innovation throughout the state;

(c) advising in the establishment of programs in scientific and technical education and job training which will prepare Californians for employment in industrially innovative firms and for life in an increasingly technological society;

(d) assessing and evaluating programs which improve productivity while maintaining regard for worker involvement and satisfaction;

(e) identifying means by which industry and universities can cooperate on research and development projects and in the establishment or expansion of cooperative research and development institutes;

(f) identifying means of financing innovative industry such as public and private pension funds and industrial development bonds;

(g) identifying management techniques necessary to successful industrial innovation;

(h) examining and evaluating the effectiveness of any state programs assisting or hindering industrial innovation;

(i) identifying shortcomings in the transportation, sewer, water, energy, and waste disposal systems which inhibit industrial innovation.

Staff support and other direct, minor commission member expenses are provided within the Office of Planning and Research's budget.

Governor's Office

0570 GOVERNOR'S COUNCIL ON WELLNESS AND PHYSICAL FITNESS

Executive Order No. B59-80 established the Governor's Council on Wellness and Physical Fitness in 1980 to promote policy and activities advocating the wellness and physical fitness of all Californians. Chapter 779, Statutes of 1982, subsequently granted statutory authorization to the Council.

In order to streamline governmental activities and eliminate extra layers of bureaucracy, the policy responsibilities of the Governor's Council on Wellness and Physical Fitness were transferred to the Department of Health Services effective January 3, 1983 since this is the agency responsible for activities involving the health issues of all Californians, including state employees.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Governor's Council on Wellness and Physical Fitness	$55	–	–
Reimbursements	*–9*	–	–
NET TOTALS, PROGRAM (*General Fund*)	$46	–	–
Personnel years	1.8	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1.8	–	–	$40	–	–
101001 Totals, Salaries and Wages	1.8	–	–	$40	–	–
103101 Staff Benefits	–	–	–	4	–	–
100000 Totals, Personal Services	1.8	–	–	$44	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				1	–	–
Communications				2	–	–
Postage				2	–	–
Travel—in-state				1	–	–
Facilities operation				3	–	–
Cons & prof svcs—interdept'l				2	–	–
300000 Totals, Operating Expenses and Equipment				$11	–	–
TOTALS, EXPENDITURES				$55	–	–
Reimbursements				*–9*	–	–
NET TOTALS, EXPENDITURES				$46	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

Governor's Office

0570 GOVERNOR'S COUNCIL ON WELLNESS AND PHYSICAL FITNESS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$103	–	–
Allocation for employee compensation	1	–	–
Transfer to employee compensation	−3	–	–
Totals Available	$101	–	–
Two percent unallotment	−1	–	–
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−53	–	–
TOTALS, EXPENDITURES	$46	–	–

0580 OFFICE OF CALIFORNIA—MEXICO AFFAIRS

Program Objectives and Description

Chapter 1197, Statutes of 1982, established the Office of California-Mexico Affairs in order to continue the operations of the Commission of the Californias and the California Office of the Southwest Border Regional Conference within one office. Effective January 1, 1983, employees of the two organizations were transferred to the Office of California-Mexico Affairs.

California is continuing its participation in the four-state Southwest Border Regional Conference: the California member of the conference is the Governor of California or his designee. The Commission of the Californias is also a distinct entity within the new office. The Commission consists of the chairman and eighteen commissioners: seven public citizens appointed by the Governor, the Lieutenant-Governor, five Senators appointed by the Senate Committee on Rules, and five Assemblymen appointed by the Speaker of the Assembly. The Governor serves as Chairman with the Lieutenant Governor as Vice-chairman.

The basic functions of the Office of California-Mexico Affairs are:

a) to develop and further favorable economic, educational and cultural relations with the State of Baja California, the State of Baja California Sur, other Mexican states bordering on the United States, and other states and territories of the Republic of Mexico as necessary for the completion of the office's tasks;

b) to cooperate with similar organizations situated within the United States or Mexico, and to avail itself of the services of the San Diego State University, which is engaged in educational, cultural, and economic research;

c) to carry out the ongoing responsibilities of the Commission of the Californias and the Southwest Border Regional Conference and to report to the Governor and the Legislature annually on its plans and programs.

Authority

Chapter 1197, Statutes of 1982

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Office of California-Mexico Affairs	$36	$203	$224
General Fund	–	*182*	*224*
Federal Trust Fund[f]	*36*	*21*	–
Personnel years	0.6	4	3.9

Program Elements:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10 Commission of the Californias	–	3	2.9	–	164	181
10.20 Southwest Border Regional Conference	0.6	1	1	36	39	43

SUMMARY BY OBJECT

1 STATE OPERATIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PERSONAL SERVICES						
Authorized positions	0.6	4	4	$20	$110	$113
Salary increase adjustment	–	–	–	–	3	7
Totals, Adjusted Authorized Positions	0.6	4	4	$20	$113	$120
Merit salary adjustment	–	–	–	–	–	(3)
Workload and administrative adjustments	–	0.1	–	–	2	–
Totals, Adjustments	–	0.1	–	–	$2	–
101001 Totals, Salaries and Wages	0.6	4.1	4	$20	$115	$120
105141 *Estimated salary savings*	–	*−0.1*	*−0.1*	–	*−8*	*−4*
Net Totals, Salaries and Wages	0.6	4	3.9	$20	$107	$116
103101 Staff benefits	–	–	–	3	31	33
100000 Totals, Personal Services	0.6	4	3.9	$23	$138	$149

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0580 OFFICE OF CALIFORNIA—MEXICO AFFAIRS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982-83**	*1983-84**	*1984-85**
General expense	1	8	9
Printing	–	4	4
Communications	1	5	6
Postage	1	4	4
Travel—in-state	1	13	10
Travel—out-of-state	–	3	4
Facilities operation	–	1	16
Cons & prof svcs—interdept'l	9	18	15
Cons & prof svcs—external	–	7	7
Equipment	–	2	–
300000 Totals, Operating Expenses and Equipment	$13	$65	$75
TOTALS, EXPENDITURES	$36	$203	$224

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	–	$178	$224
Allocation for employee compensation	–	4	–
TOTALS, EXPENDITURES	–	$182	$224

For the list of standard (lettered) footnotes, see the end of the Governor's budget.

890 Federal Trust Fund [f]

APPROPRIATIONS			
Transfer from Commission of the Californias (Chapter 1197, Statutes of 1982)	$82	–	–
Budget adjustment	–	$21	–
Totals Available	$82	$21	–
Unexpended balance, estimated savings	−46	–	–
TOTALS, EXPENDITURES	$36	$21	–
TOTAL EXPENDITURES, ALL FUNDS (*State Operations*)	$36	$203	$224

Governor's Office

0585 CALIFORNIA STATE WORLD TRADE COMMISSION

Program Objectives and Description

Chapter 1526, Statutes of 1982, created the California State World Trade Commission under the Governor's Office effective January 1, 1983 as the successor agency to the Office of International Trade which had been within the Department of Economic and Business Development.

The objective of the Commission is to encourage international trade, tourism, and development. The Comission is governed by leading representatives of California government and private industry and is intended to provide research in international trade that can be utilized to develop and implement effective and aggressive marketing strategies. The Commission consists of 15 members with the Secretary of State serving as chairperson and is a corporation subject to the Nonprofit Public Benefit Corporation Law.

The Commission:

a. Serves as the official representative of the State of California to foreign governments and representatives.

b. Conducts research and analysis of foreign commerce, the nature of doing business in foreign marketplaces, methods of stimulating reverse investment, international tourism, and governmental incentives and disincentives for world trade opportunities in California.

c. Serves as a clearinghouse for inquiries from foreign businesses and governments and provides them with introductions to California businesses and agriculture.

d. Coordinates with other governmental agencies, California businesses, agriculture, and individuals on marketing programs and on information about California's economy and the opportunities and advantages of doing business in the state, and publishes reports and other materials to assist in marketing business opportunities.

e. Secures funding of the Commission's programs and activities from federal, local and private sources in addition to state appropriations and to fees charged for services and published materials.

f. Represents or assists in representing the interests of California-based companies in foreign market transactions through trade delegations, missions, marts, seminars, and additionally develops appropriate promotional tools.

g. Recruits foreign capital investment and encourages foreign business development within California.

h. Encourages travel from foreign countries.

i. Proposes legislation which would encourage the state to compete in the world market place.

SUMMARY OF PROGRAM REQUIREMENTS	*1982-83**	*1983-84**	*1984-85**
10 California State World Trade Commission (*General Fund*)	$89	$424	$443
Personnel Years	0.6	6.8	6.8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0585 CALIFORNIA STATE WORLD TRADE COMMISSION—*Continued*

SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	0.6	7	7	$10	$227	$227
Salary increase adjustment	–	–	–	–	8	17
Totals, Adjusted Authorized Positions	0.6	7	7	$10	$235	$244
Merit salary adjustment	–	–	–	–	(1)	(1)
101001 Totals, Salaries & Wages	0.6	7	7	$10	$235	$244
101541 *Estimated salary saving*	–	*–0.2*	*–0.2*	–	*–1*	*–3*
Net Totals, Salaries & Wages	0.6	6.8	6.8	$10	$234	$241
103101 Staff benefits	–	–	–	2	72	76
100000 Totals, Personal Services	0.6	6.8	6.8	$12	$306	$317
OPERATING EXPENSES AND EQUIPMENT						
General expense				10	10	14
Printing				8	5	10
Communications				4	8	13
Postage				4	10	10
Travel—in-state				5	25	27
Travel—out-of-state				5	10	11
Facilities operations				1	32	24
Cons & prof svcs—interdept'l				–	7	14
Equipment				40	11	3
300000 Totals, Operating Expenses & Equipment				$77	$118	$126
TOTALS, EXPENDITURES				$89	$424	$443

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$412	$443
Transfer from Department of Economic and Business Development (Chapter 1526, Statutes of 1982)	$300	–	–
Allocation for employee compensation	2	12	–
Transfer to employee compensation	–5	–	–
Reduction per retirement adjustment July 1, 1982	–1	–	–
Totals Available	$296	$424	$443
Two percent unallotment	–6	–	
Reduction per Section 27.10	–3	–	–
Unexpended balance, estimated savings	–198	–	–
TOTALS, EXPENDITURES	$89	$424	$443

981 California State World Trade Commission Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	–	$412	$443
Allocation for employee compensation	–	12	–
Totals Available	–	$424	$443
Less transfer from General Fund	–	–424	–443
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES (State Operations)	$89	$424	$443

FUND CONDITION

981 California State World Trade Commission [e]

RESOURCES	*1982–83**	*1983–84**	*1984–85**
Beginning Reserves	–	–	–
Totals, Resources	–	–	–

* Dollars in thousands

Governor's Office

0585 CALIFORNIA STATE WORLD TRADE COMMISSION—*Continued*

EXPENDITURES	*1982–83*	*1983–84*	*1984–85*
Disbursements:			
State operations	–	$424	$443
Expenditure Reductions:			
Less transfer from the General Fund	–	−424	−443
Totals, Expenditures	–	–	–
RESERVES	–	–	–
Reserves for economic uncertainties	–	–	–

Governor's Office

0630 GOVERNOR'S OFFICE OF SPECIAL HEALTH CARE NEGOTIATIONS

Program Objectives and Description

This Office was established July 1, 1982 (Chapter 328, Statutes of 1982), to negotiate contracts with health care service providers for the delivery of health care services to Medi-Cal beneficiaries. The goal of this Office was to promote efficiency and cost-effectiveness in the Medi-Cal program through a system of negotiated contracts which fosters competition and organized health systems within the health care industry. The functions of this Office included:

1. Negotiating contracts with hospitals to provide inpatient services for the Medi-Cal population. These negotiated contracts, using the optimum number of hospitals, are the exclusive means of providing Medi-Cal non-emergency inpatient hospital services.
2. Negotiating contracts with those counties and/or regions which desire to provide health care services for Medi-Cal eligibles. Such counties or regions provide health care services through county facilities or indirectly through arrangements with private health care providers, insurance carriers, health maintenance organizations or other entities.
3. Negotiating contracts with health care plans to provide health care services to Medi-Cal beneficiaries. Health care plans that may participate include organized health systems, insurance companies, university medical center systems, independent practice associations and private foundations.
4. Establishing at least two pilot projects, one urban and one rural, to test the cost-effectiveness of delivering services to Medi-Cal eligibles through a variety of health care plans.

On July 1, 1983, the functions of the Office became the responsibility of the California Medical Assistance Commission (included in the Health and Welfare section of the Budget), and the State Medi-Cal Negotiator of this Office became the Executive Director of the Commission.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Governor's Office of Special Health Care Negotiations	$972	–	–
Reimbursements	*−467*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	$505	–	–
Personnel years	15	–	–

Authority

Chapter 328, Statutes of 1982

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized Positions	15	–	–	$511	–	–
101001 Totals, Salaries and Wages	15	–	–	$511	–	–
103101 Staff Benefits	–	–	–	76	–	–
100000 Totals, Personal Services	15	–	–	$587	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				104	–	–
Printing				5	–	–
Communications				28	–	–
Postage				8	–	–
Travel–in–state				30	–	–
Travel–out–of–state				1	–	–
Training				1	–	–
Facilities operations				29	–	–
Cons & prof svcs—interdept'l				59	–	–
Cons & prof svcs—external				35	–	–
Consolidated data center				41	–	–
Equipment				44	–	–
300000 Totals, Operating Expenses and Equipment				$385	–	–
TOTALS, EXPENDITURES				$972	–	–
Reimbursements				*−467*	–	–
NET TOTALS, EXPENDITURES				$505	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

Governor's Office

0630 GOVERNOR'S OFFICE OF SPECIAL HEALTH CARE NEGOTIATIONS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balances available:			
Chapter 328, Statutes of 1982	$750	–	–
Totals Available	$750	–	–
Two percent unallotment	−15	–	–
Unexpended balance, estimated savings	−230	–	–
TOTALS, EXPENDITURES	$505	–	–

Governor's Office

0650 OFFICE OF PLANNING AND RESEARCH

The Office of Planning and Research is available to assist the Governor and his Administration in planning, research, and liaison with local government, education and other interests and to facilitate implementation of the decisions made within the Administration. In addition, the office has statutory responsibilities relating to state planning, permit assistance, and environmental and federal project review procedures. In 1983–84, the Office of Planning and Research was restructured into several new components. This new structure provides planning and research services to the Governor in areas that are essential to the operations of state government while continuing to fulfill existing statutory responsibilities. The restructuring of the Office of Planning and Research in 1983–84 created the following new offices and units: Office of Local Government Affairs; Office of Education Planning and Policy; Office of Community Relations; Office of Resources, Energy, and Permit Assistance; Energy Extension Service; and Executive and Support Services.

To facilitate presentation of this budget, 1982–83 expenditures are grouped together under program 11 but are not detailed by element because a different program structure was in use prior to 1983–84.

Authority

Government Code 4530–4535.3; 12035–12038; 65025–65049; 65302.6; 65420–65428; 65922.3–65923; 65946; 66452.7; 66455.5; 67470. Public Resources Code 5096.89; 21080.3–21080.4; 21083–21087; 21165; 25616; 30415. Streets and Highways Code 228. Unemployment Insurance Code 10535. Welfare and Institutions Code 10807; California Administrative Code 15051; 15065.5. Governor's Executive Order D-5-83.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
11 State Planning and Policy Development	$4,946	$4,941	$3,983
TOTALS, PROGRAMS	$4,946	$4,941	$3,983
Reimbursements	*−963*	*−292*	*−59*
NET TOTALS, PROGRAMS	$3,983	$4,649	$3,924
General Fund	*2,941*	*3,072*	*3,299*
Environmental License Plate Fund	*312*	*13*	–
Federal Trust Fund[1]	*730*	*1,564*	*625*
Personnel years	95.4	91	85.3

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
11.10 Office of Education Planning and Policy	–	5	5	–	$261	$293
11.20 Office of Local Government Affairs..	–	15	15	–	762	762
11.30 Office of Resources, Energy, and Permit Assistance	–	29.5	25.8	–	1,221	1,116
11.35 California Energy Extension Service	–	9.5	8	–	1,564	625
11.40 Office of Community Relations	–	10.5	10.5	–	462	523
11.50 Executive and Support	–	21.5	21	–	671	664

11.10 OFFICE OF EDUCATION PLANNING AND POLICY

The director of the Office of Education Planning and Policy serves as the Governor's chief advisor on education issues. The primary responsibilities of the office are to develop policy positions for the Governor on Education issues, to track legislation related to education for the Administration and testify as necessary, and to provide coordination and liaison with the education community.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	5	5	–	$261	$293

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

11.20 OFFICE OF LOCAL GOVERNMENT AFFAIRS

The Office of Local Government Affairs was established in an effort to implement a "new partnership" between state and local government in California. This new partnership will be marked by less intrusion by the state into local affairs, greater local fiscal independence from the State, mutual cooperation in efforts to improve local planning and development practices, and a coordinated liaison role between the Governor and local government in legislation and all other endeavors involving the State and cities and counties. *In 1984–85, the office will continue to carry out statutory responsibilities relating to general plan review and local planning assistance, maintain its liaison role, and assist local government in resolving its problems and concerns.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	15	15	–	$762	$762

11.30 OFFICE OF RESOURCES, ENERGY, AND PERMIT ASSISTANCE

The Office of Resources, Energy, and Permit Assistance has assumed the statutory responsibilities associated with providing permit assistance to applicants for major state development permits and operating the State Clearinghouse. The office also provides staff support for administration policy formulation with regard to outercontinental shelf energy development and coastal planning issues and, during 1983–84, provided staff and administrative support to the Hazardous Waste Management Council.

Passage of SB 992 (Chapter 1263, Statutes of 1983) and AB 1823 (Chapter 827, Statutes of 1983) have created significant new responsibilities for the Office of Permit Assistance, while implementation of Presidential Executive Order 12372 will increase workload in the State Clearinghouse. Consequently, one new position is proposed for workload increases for the State Clearinghouse in 1984–85. In addition, 0.3 personnel years of temporary help is added for reimbursable costs pursuant to Chapter 827/83 related to permit processing. The net number of positions drops from the current to the budget year, however, due to the termination of several reimbursable positions associated with the Hazardous Wastes Management Council and to the transfer of reimbursable positions between units.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	29.5	25.8	–	$1,221	$1,116
General Fund				–	*983*	*1,111*
Environmental License Plant Fund				–	*13*	–
Reimbursements				–	*225*	*5*

11.35 CALIFORNIA ENERGY EXTENSION SERVICE

The California Energy Extension Service (CEES) is a federally-funded program designed to promote awareness of energy conservation, encourage use of solar and other renewable energy sources, and transfer knowledge about conservation methods, materials, techniques, processes, and programs. To accomplish these objectives, CEES employs direct staff outreach efforts, public information methods, and a major community, local government, and small business contracts program.

One position has been eliminated in the budget year as a result of a reduction in federal funds. In addition, a half-time federally supported position is deleted in the budget year due to revised availability of federal funds.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Federal Trust Fund)*	–	9.5	8	–	$1,564	$625

11.40 OFFICE OF COMMUNITY RELATIONS

The Office of Community Relations serves as a general liaison for the Governor with community representatives, particularly of women's and ethnic minority groups. The office represents the interests of these groups with the Governor, advises the Governor on policies and positions, and serves as the Governor's representative in public meetings and hearings.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	10.5	10.5	–	$462	$523

11.50 EXECUTIVE OFFICE AND SUPPORT SERVICES

The Executive Office and Support Services Unit provides general policy direction, administrative and support services, publications, production assistance, and information and research assistance to staff. In addition, this unit includes a special projects unit that provides research assistance to the Governor. *One-half position has been eliminated in the budget year to streamline the office's operations.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	21.5	21	–	$671	$664
General Fund				–	*604*	*610*
Reimbursements				–	*67*	*54*
Administration—Distributed				–	*(349)*	*(360)*

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	95.4	85	85	$2,447	$2,195	$2,211
Salary increase adjustment	–	–	–	–	57	117
Totals, Adjusted Authorized Positions	95.4	85	85	$2,447	$2,252	$2,328
Merit salary adjustment	–	–	–	–	(34)	(39)
Workload and administrative adjustments	–	6	−1.5	–	107	−32
Positions transferred between elements	–	–	(2.5)	–	–	(50)
Proposed new positions	–	–	1.8	–	–	31
Totals, Adjustments	–	6	0.3	–	$107	−$1
101001 Totals, Salaries and Wages	95.4	91	85.3	$2,447	$2,359	$2,327
103101 Staff benefits	–	–	–	603	584	570
100000 Totals, Personal Services	95.4	91	85.3	$3,050	$2,943	$2,897
OPERATING EXPENSES AND EQUIPMENT						
General expense				81	103	91
Printing				153	68	102
Communications				210	124	147
Travel—in-state				142	239	197
Travel—out-of-state				4	17	16
Facilities operations				219	142	145
Cons & prof svcs—external				381	135	70
Data processing				113	78	69
Central administrative services				15	27	24
Equipment				43	23	81
300000 Totals, Operating Expenses and Equipment				$1,361	$956	$942
SPECIAL ITEMS OF EXPENSE:						
Interest				3	38	19
Pass-thru contracts and grants [1]				$532	$1,004	–
400000 Totals, Special Items of Expense				$535	$1,042	$19
TOTALS, EXPENDITURES				$4,946	$4,941	$3,858
Reimbursements				*−963*	*−292*	*−59*
NET TOTALS, EXPENDITURES				$3,983	$4,649	$3,799

[1] In 1984–85, these expenditures are reflected under local assistance.

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,177	$2,994	$3,299
Allocation for employee compensation	46	78	–
Transfer to employee compensation	−34	–	–
Reduction per retirement adjustment of July 1, 1982	−9	–	–
Allocation for price increase	2	–	–
Totals Available	$3,182	$3,072	$3,299
Reduction per Section 27.10	−19	–	–
Two percent unallotment	−63	–	–
Unexpended balance, estimated savings	−159	–	–
TOTALS, EXPENDITURES	$2,941	$3,072	$3,299

140 Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$315	$13	–
Reduction per Section 27.10	−3	–	–
TOTALS, EXPENDITURES	$312	$13	–

890 Federal Trust Funds [f]

APPROPRIATION	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$600	$1,564	$500
FTF Special Deposit Fund	(10)	–	–
Budget adjustment	589	–	–
Totals Available	$1,189	$1,564	$500
Reduction per Section 27.10	−7	–	–
Unexpended balance, estimated savings	−452	–	–
TOTALS, EXPENDITURES	$730	$1,564	$500
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$3,983	$4,649	$3,799

REVENUES

Receipts:		*1982–83**	*1983–84**	*1984–85**
161400	Miscellaneous Revenue	$11	$2	$2
100000	Totals, Revenue	$11	$2	$2

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

661701	Grants and subventions	–	–	$125
TOTALS, EXPENDITURES		–	–	$125

* Dollars in thousands

0650 OFFICE OF PLANNING AND RESEARCH—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 Federal Trust Fund [f]

APPROPRIATION	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	–	–	$125
TOTALS, EXPENDITURES	–	–	$125
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$3,983	$4,649	$3,924

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	95.4	85	85	$2,447	$2,195	$2,211
Salary increase adjustment	–	–	–	–	57	117
Totals, Adjusted Authorized Positions	95.4	85	85	$2,447	$2,252	$2,328
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Temporary help	–	6	–	–	107	–
Reductions in Authorized Positions:						
Temporary help	–	–	−1.5	–	–	−32
Totals, Workload and Administrative Adjustments	–	6	–	–	$107	–
Positions Transferred Between Elements						
Temporary help (11.30 to 11.35)	–	–	(2.5)	–	–	(50)
Totals, Positions Transferred	–	–	(2.5)	–	–	(50)
Proposed New Positions:						
Temporary help	–	–	1.8	–	–	31
Totals, Proposed New Positions	–	–	1.8	–	–	$31
Totals, Adjustments	–	6	0.3	–	$107	−$1
TOTALS, SALARIES AND WAGES	95.4	91	85.3	$2,447	$2,359	$2,327

* Dollars in thousands, excluding salary range

Governor's Office

0660 OFFICE OF ECONOMIC OPPORTUNITY

The State Office of Economic Opportunity (OEO) provides a mechanism for assisting the low-income residents and communities of California by administering the following programs: Low-Income Home Energy Assistance Program (LIHEAP), Community Services Block Grant (CSBG) and the Department of Energy Weatherization Program. For 1983–84, OEO has also received $6 million in petroleum violation escrow funds which are being used to supplement the LIHEAP block grant. Services are provided directly by OEO and through a network of approximately 200 community agencies. The goal of the programs is to assist the low-income population of California to become self-sufficient.

Authority

Government Code 12085–12092; Executive Order B-16-76.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Program and Resource Planning	$283	$385	$430
20 Energy Programs	87,032	103,706	85,163
30 Special Programs	214	–	–
40 Community Services	18,021	28,795	28,815
50 Administration	1,711	1,436	1,584
Distributed Administration	−1,218	−1,361	−1,504
TOTALS, PROGRAMS	$106,043	$132,961	$114,488
Reimbursements	*−26*	–	–
NET TOTALS, PROGRAMS	$106,017	$132,961	$114,488
General Fund	*956*	*75*	*80*
Federal Trust Fund[1]	*105,061*	*132,886*	*114,408*
Personnel years	160.5	205.9	206.8

10 PROGRAM AND RESOURCE PLANNING

Program Objectives and Description

The Program and Resource Planning program (formerly entitled Economic and Policy Development) identifies resources and negotiates contracts for economic development in low-income communities. It also examines federal and state programs to determine the most efficient use of funds in meeting the needs of low-income residents. The program has two functions:

1) To examine grants and programs for their effectiveness and to provide training and technical assistance to low-income communities to develop short- and long-range strategies for planning and development.

2) To design and implement plans for development in low-income communities using available community resources.

In addition, this unit provides technical assistance to community-based organizations for grant and loan procurement. As a result of the reduction in the office's General Fund appropriation, this program is funded through the CSBG discretionary allocation (5 percent of the block grant) beginning with the current year.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Economic and Policy Development	6.4	13.2	13.2	$283	$385	$430
General Fund				*283*	–	–
Federal Trust Fund				–	*385*	*430*

20 ENERGY PROGRAMS

Program Objectives and Description

The principle objective of Energy Programs is to provide grants which assist low-income people to meet the high costs of energy, better use and conserve energy, and learn about and use new sources of energy.

OEO administered the 1980–81 federal Low Income Energy Assistance Program which was designed to provide financial assistance to low-income persons in order to help them meet the increasing costs of home energy. Effective October of 1981, the federal Public Law 97-35 reauthorized LIEAP for three years as one of the block grants and retitled it the Low-Income Home Energy Assistance Program (LIHEAP). Beside providing financial assistance for routine home energy costs, the LIHEAP block grant also incorporates an emergency crisis intervention program (direct assistance to meet emergency situations which are energy related) and a weatherization program (services which result in energy conservation and long-term savings to the State's low-income residents.)

Chapter 228, Statutes of 1982, officially designated OEO as the recipient of the LIHEAP block grant and set forth an allocation of the funds as follows:

- 10% transfer to the Department of Social Services (DSS) for Title XX programs;
- 5% administration expenses, with an additional 2.5% through a Section 28 letter;
- 10% maximum allocation for weatherization;
- 7.5% allocation for ECIP, plus any supplemental funds and funds remaining from direct benefits as a result of undeliverable, returned, or voided warrants. *The provisions of this chapter were superceded by the 1983–84 Budget Act which amended the allowable allocation for ECIP and weatherization by authorizing at least $15 million and $10 million respectively for each program. These allocations are proposed for continuance in the 1984–85 program due to the greater demand for these services.*

Households whose income is at or below 130% of the March, 1981, Office of Management and Budget (OMB) poverty guidelines, and who are recipients of AFDC or SSI will be eligible for direct financial assistance through LIHEAP. Payments for assistance with routine home energy costs are made directly by OEO. Community action agencies and community-based organizations will be providing the energy crisis and weatherization services through subgrants with OEO. The ten percent transfer to Title XX programs is set up as a separate appropriation received under OEO's authority but reported as an expenditure for the Department of Social Services. Funding levels and distribution of the block grant are reported in the table below by federal fiscal year, with a crossover to the state fiscal year.

Beginning in the 1982–83 fiscal year, the office increased its state administrative costs for LIHEAP from 5 percent to an estimated 6.1 percent of the total block grant, pursuant to authority in Chaper 228, Statutes of 1982. This increase was necessary to implement changes in the application process required by the State Controller for proper accountability of direct benefit payments. A Section 28 request approved for the 1983–84 fiscal year extended the majority of these positions from October 31, 1983 through June 30, 1984. The 1984–85 budget proposes to further extend these positions (29.6 personnel years) through June 30, 1985, and to recognize a workload increase of an additional 2.4 personnel years associated primarily with the implementation of a longer (5 month) application period. These changes will result in a state administered cost for LIHEAP of approximately 5.6 percent of the total block grant in 1984–85. (The percentage is lower than the level approved in 1982–83 because of a higher grant base.)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

Governor's Office

0660 OFFICE OF ECONOMIC OPPORTUNITY—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of households assisted	281,286	309,000	309,000

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	98.6	98	87.5	$87,032	$103,270	$84,582
Workload and Administrative Adjustments	–	19.1	32	–	436	581
Totals, Energy Programs *(Federal Trust Fund[1])*	98.6	117.1	119.5	$87,032	$103,706	$85,163
Program Elements						
20.10 Weatherization	10.4	14.5	14.5	$4,950	$21,810	$14,025
20.30 Energy Crises Intervention	7.8	16.4	16.4	8,839	28,579	15,600
20.40 Home Energy Assistance	80.4	86.2	88.6	73,243	53,317	55,538

Low-Income Home Energy Assistance Block Grant
(Federal Fiscal Year)

	Actual Expenditures 1982–83	*Original 1983–84 Budget*	*Revised 1983–84 Budget*	*Proposed 1984–85 Budget*
Distribution of Grant:				
OEO: Program Payments to Individuals and Local Agencies	$76,606	$68,544	$76,360	$76,292
Home Energy Assistance Direct Benefits	(53,386)	(58,338)	(51,360)	(51,292)
Energy Crisis Intervention	(13,825)	(5,103)	(15,000)	(15,000)
Weatherization	(9,395)	(5,103)	(10,000)	(10,000)
OEO: State Administered Costs	4,789	4,032	5,035	5,103
Personal Services	(1,871)	(1,495)	(1,791)	(1,965)
Operating Expenses and Equipment	(2,218)	(2,537)	(3,244)	(3,138)
Department of Social Services: Title XX Programs	9,044	8,064	9,044	9,044
Total, Block Grant, Federal Fiscal Year	$90,439	$80,640	$90,439	$90,439
Less Social Service's costs	−9044	−8064	−9044	−9044
Subtotal, OEO expenditures	$81,395	$72,576	$81,395	$81,395
Balance Available, Subsequent State Fiscal Year	−21,249	−17,283	−17,283	−15,386
State Administered Costs	(−2,036)	(−1,606)	(−1,606)	(−1,638)
Program payments	(−19,213)	(−15,677)	(−15,677)	(−13,748)
Balance Available, Prior State Fiscal Year	26,579	29,627	29,627	17,283
State Administered Costs	(1,132)	(2,036)	(2,036)	(1,606)
Program Payments	(25,447)	(27,591)	(27,591)	(15,677)
Total, OEO Block Grant Expenditures, State Fiscal Year [1]	$86,725	$84,920	$93,739	$83,292
Title XX Programs	$9,044	$9,044	$9,044	$9,044
NET TOTAL, BLOCK GRANT, ALL DEPARTMENTS, STATE FISCAL YEAR	$95,769	$93,964	$102,783	$92,336

20.10 Weatherization

The Weatherization Element is designed to reduce energy waste by improving the thermal efficiency of low-income dwellings through insulation and retrofitting. This no-cost service to low-income households is subcontracted to over 64 public and private nonprofit agencies in 57 counties and is funded through a Department of Energy grant and the Department of Health and Human Services as part of the LIHEAP grant. Included in the funding for 1983–84 is $2.0 million from the Petroleum Violation Escrow Fund.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Homes weatherized	9,623	23,000	13,000
Agencies surveyed and assisted	73	73	73
Persons trained	391	391	391

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Weatherization *(Federal Trust Fund[1])*	10.4	14.5	14.5	$4,950	$21,810	$14,025

[1] Does not include DOE weatherization or federal petroleum violation escrow funds.
1984–85 figures are based on the most recent information from the federal government and may be revised based on subsequent federal budgetary action.

* Dollars in thousands

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—*Continued*

20.30 Energy Crisis Intervention

This element provides emergency assistance and utility payment assistance to low-income persons through community agencies which have contracted with OEO and is funded through the LIHEAP Block Grant. Included in the funds for 1983–84 is $4.0 million from the Petroleum Violation Escrow Fund.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
TOTALS, Energy Crisis Intervention (Federal Trust Fund[1])	7.8	16.4	16.4	$8,839	$28,579	$15,600

20.40 Home Energy Assistance

This element, through an application process, provides direct payments to low income persons to help them alleviate the increasing costs of home energy. The element is funded through the LIHEAP Block Grant.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
TOTALS, Home Energy Assistance (Federal Trust Fund[1])	80.4	86.2	88.6	$73,243	$53,317	$55,538

30 SPECIAL PROGRAMS

Program Objectives and Description

Special Programs addressed the needs of select low-income groups and targeted staff resources on specific problems relating to economic opportunity.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Special Programs	0.1	–	–	$214	–	–
General Fund				*180*	–	–
Federal Trust Fund[1]				*8*	–	–
Reimbursements				*26*	–	–

40 COMMUNITY SERVICES

Program Objectives and Description

Commencing with the 1982–83 block grant, the responsibility for the administration of California's Community Services Program was transferred from the federal government to the State. The program is now administered through OEO.

The objective of the Community Services Program is to provide a wide range of activities designed to assist low-income persons to:

- Secure and retain meaningful employment;
- Attain an adequate education;
- Make better use of available income;
- Obtain and maintain adequate housing and a suitable living environment;
- Remove obstacles and solve problems which block the achievement of self-sufficiency;
- Achieve greater participation in the affairs of the community;
- Provide on an emergency basis supplies and services, nutritious foodstuffs, and related services as may be necessary; and
- Coordinate and establish linkages between governmental and other social services programs.

All 58 counties in California and the low-income populations within them are served equitably through the use of an allocation formula based on the number of low-income persons in the county. Subgrants to community agencies are based on a request for proposal process which insures fairness of competition in applying for funds. Award criteria are developed based on the needs of the low-income populations and on the capability of the applicants to have a major impact on the causes and conditions of poverty.

Administrative funds are budgeted at 5 percent of the grant and are used to establish subgrant award and program monitoring processes and personnel, accounting, and business services activities. Detail of the total block grant and state administered costs is presented below by federal fiscal year, with a crossover to the state fiscal year.

In 1983–84, the Legislature approved the transfer of $466,000 in state administered costs for the office from the General Fund to CSBG discretionary funds. The 1984–85 budget proposes to continue to use a portion of the State's discretionary allocation for the support of 10-Program and Resource Planning and to use the balance of approximately $1.0 million (excluding minor, indirect costs) for state discretionary contracts, in accordance with past practice. Beginning in 1984–85, all CSBG discretionary funds are budgeted within the state operations item, Item 0660-001-890.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	12.1	25.7	25.7	$18,021	$28,795	$28,815
Totals, Community Services *(Federal Trust Fund[1])*	12.1	25.7	25.7	$18,021	$28,795	$28,815

Authority

Public Law 97-35 and Chapter 4, Statutes of 1983.

* Dollars in thousands

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—*Continued*

Community Services Block Grant
(Federal Fiscal Year)

	Actual 1982–83 Budget	*Original 1983–84 Budget*	*Revised 1983–84 Budget*	*Proposed 1984–85 Budget*
Distribution of Grant:				
Program Payments	$28,989	$26,165	$26,401	$26,401
5% State Administration	1,611	1,454	1,466	1,466
5% Discretionary	1,611	1,454	1,466	1,466
Total, Block Grant, Federal Fiscal Year	$32,211	$29,073	$29,333	$29,333
Balance Available, Subsequent State Fiscal Year	−14,190	–	−14,728	−15,246
Program Payments	(−12,884)	–	(−13,865)	(−14,363)
5% State Administration	(−966)	–	(−523)	(−533)
5% Discretionary	(−340)	–	(−340)	(−350)
Balance Available, Prior State Fiscal Year	–	–	14,190	14,728
Program Payments	–	–	(12,884)	(12,934)
5% State Administration	–	–	(996)	(523)
5% Discretionary	–	–	(340)	(1,271)
Total, Block Grant, State Fiscal Year	$18,021	–	$28,795	$28,815

50 ADMINISTRATION

Program Objectives and Description

The executive office determines policy directions for OEO, advises the Governor on antipoverty strategies and mobilization of resources, and works with local, state and federal officials on matters of concern to the office and the State. Included in this area is the OEO Advisory Commission whose primary objective is to advise the Director on program development and the estabishment of goals and priorities in combating poverty. The commission also reviews office performance and makes recommendations to the director for improvement.

Administrative Services provides the services necessary for the daily operation of OEO such as personnel, purchasing, mail and reproduction, accounting, budgeting, contracts and federal grant management, central files, and data and information services.

Pursuant to an approved Section 28 application, four positions (2.5 personnel years) have been established administratively in the current year through a transfer of LIHEAP local assistance funds to continue more staff intensive application procedures required for the program by the State Controller. In addition, two positions (one personnel year) have been administratively established in 1983–84 through redirection of administrative costs to provide secretarial support within the division and to strengthen fiscal services. These six positions are all proposed for permanent establishment in the budget year.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	43.3	46.4	42.4	$1,711	$1,339	$1,430
Workload and administrative adjustments	–	3.5	6	–	97	154
Totals, Administration	43.3	49.9	48.4	$1,711	$1,436	$1,584

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.01 Administration						
50.01.010 Executive and General Administration	42.3	48.9	47.4	$1,640	$1,361	$1,504
50.01.020 OEO Advisory Commission	1	1	1	71	75	80
50.02 Distributed Administration—Amounts Charged to Other Programs						
10 Economic and Policy Development	(–)	(–)	(–)	–	–	–
20 Energy Programs	(14.7)	(28.9)	(25.4)	−588	−840	−917
30 Special Programs	(–)	(–)	(–)	–	–	–
40 Community Services	(16)	(20)	(18.5)	−630	−521	−587
Totals, Amounts Charged to Other Programs	(30.7)	(48.9)	(43.9)	−$1,218	−$1,361	−$1,504
Net Totals, Administration *(General Fund)*	43.3	49.9	48.4	$493	$75	$80

* Dollars in thousands

Governor's Office

0660 OFFICE OF ECONOMIC OPPORTUNITY—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	160.5	196.5	183.5	$2,863	$3,407	$3,465
Salary increase adjustment	–	–	–	–	102	208
Totals, Adjusted Authorized Positions	160.5	196.5	183.5	$2,863	$3,509	$3,673
Merit salary adjustment				–	(57)	(72)
Workload and administrative adjustments	–	21.4	−37.5	–	263	−448
Proposed new positions	–	–	72.8	–	–	856
Totals, Adjustments	–	21.4	35.3	–	$263	$408
101001 Totals, Salaries and Wages	160.5	217.9	218.8	$2,863	$3,772	$4,081
105141 *Estimated Salary Savings*	–	*−12*	*−12*	–	*−160*	*−190*
Net Totals, Salaries and Wages	160.5	205.9	206.8	$2,863	$3,612	$3,891
103101 Staff Benefits	–	–	–	601	749	931
100000 Totals, Personal Services	160.5	205.9	206.8	$3,464	$4,361	$4,822
OPERATING EXPENSES AND EQUIPMENT						
General expense				362	347	322
Printing				39	40	41
Communications				163	160	162
Postage				611	585	594
Travel—in-state				134	127	129
Travel—out-of-state				3	4	4
Training				8	8	8
Facilities operation				202	267	267
Cons & prof svcs—interdept'l				740	1,993	1,517
Cons & prof svcs—external				244	46	1,054
Consolidated data center (Health & Welfare Data Center)				175	223	236
Central administrative services (SWCAP)				53	50	51
Equipment				12	3	7
300000 Totals, Operating Expenses & Equipment				$2,746	$3,853	$4,392
STATE OPERATIONS: GRANTS AND SUBVENTIONS						
Grants and Subventions				99,833	–	–
400000 Totals, State Operations: Grants and Subventions				$99,833	–	–
TOTALS, EXPENDITURES				$106,043	$8,214	$9,214
Reimbursements				*−26*	–	–
NET TOTALS, EXPENDITURES				$106,017	$8,214	$9,214

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act Appropriation	$797	$75	$80
Allocation for employee compensation	5	–	–
Transfer for employee compensation	−8	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Allocation for price increase	2	–	–
Transfer from Employment Development Department pursuant to Budget Act of 1982	180	–	–
Totals Available	$975	–	–
Two percent unallotment	−19	–	–
TOTALS, EXPENDITURES	$956	$75	$80

* Dollars in thousands

Governor's Office

0660 OFFICE OF ECONOMIC OPPORTUNITY—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act Appropriation	$96,228	$7,330	$9,134
Budget adjustment	13,838	809	–
011 Budget Act Appropriation (Transfer to Social Services)	(8,064)	(8,022)	(9,044)
Budget adjustment	(980)	(1,022)	
Totals Available	$110,066	$8,139	$9,134
Reduction per Section 27.10	−38	–	–
Unexpended balance, estimated savings	−4,967	–	–
TOTALS, EXPENDITURES	$105,061	$8,139	$9,134
TOTALS, EXPENDITURES ALL FUNDS *(State Operations)*	$106,017	$8,214	$9,214

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	–	$124,747	$105,274
665741 Local Administration	–	–	–
TOTALS, EXPENDITURES	–	$124,747	$105,274

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act Appropriation	–	$118,308	$105,274
Budget Adjustment	–	6,439	–
TOTALS, EXPENDITURES, *(Local Assistance)*	–	$124,747	$105,274
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations and Local Assistance*)	$106,017	$132,961	$114,488

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	160.5	196.5	183.5	$2,863	$3,509	$3,673
Workload and Administrative Adjustment:						
Reductions in authorized positions:						
Administration and Programs:				Salary Range		
Temporary help	–	–	−1.5	–		−15
LIHEAP						
Telephone opr	–	−16	−16	1,003–1,145	−201	−205
Office asst II	–	−10	−10	1,003–1,145	−127	−131
Seasonal clk	–	−10	−10	798–912	−99	−99
Totals, Reductions in Authorized Positions	–	−36	−37.5	–	−$427	−$450
Administratively established positions:						
Administration and Programs						
Program mgr	–	1	–	2,290–2,759	14	–
Assoc analyst	–	1	–	2,073–2,501	36	–
Assoc analyst	–	(2)	–	2,073–2,501	16	–
Assistant analyst	–	(1)	–	1,724–2,073	13	–
Junior analyst	–	(1)	–	1,437–1,724	6	–
Secretary asst	–	1	–	1,166–1,372	7	–
Clerk typist	–	(1)	–	1,003–1,145	4	–
General clk	–	(1)	–	1,003–1,145	12	–
LIHEAP						
Assoc analyst	–	(1)	–	2,073–2,501	16	–
Office serv supvr II	–	(1)	–	1,281–1,520	10	–
Office serv supvr I	–	(3)	–	1,145–1,344	27	–
Clerk typist	–	(1)	–	1,003–1,145	8	–
Temporary help	–	54.4	–	–	520	–
Totals, Administratively Established Positions	–	57.4	–	–	$689	–

* Dollars in thousands, excluding salary range.

Governor's Office
0660 OFFICE OF ECONOMIC OPPORTUNITY—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Positions Reclassified:						
Administration and programs				Salary Range		
Technical asst	–	(1)	(1)	1,310–1,559	1	2
Totals, Positions reclassified	–	(1)	(1)	–	$1	$2
Totals, Workload and Administrative Adjustments	–	21.4	−37.5	–	$263	−$448
Proposed New Positions:						
Administration and Programs						
Program mgr	–	–	1	2,290–2,759	–	29
Assoc analyst	–	–	3	2,073–2,501	–	86
Assistant analyst	–	–	1	1,724–2,073	–	23
Junior analyst	–	–	0.5	1,437–1,724	–	19
Secretary asst	–	–	1	1,166–1,372	–	15
Clerk typist	–	–	0.5	1,003–1,145	–	13
General clk	–	–	1	1,003–1,145	–	13
LIHEAP						
Assoc analyst	–	–	1	2,073–2,501	–	27
Office serv supvr II	–	–	1	1,281–1,520	–	17
Office serv supvr I	–	–	3	1,145–1,344	–	45
Clerk typist	–	–	1	1,003–1,145	–	13
Temporary help	–	–	58.8	–	–	556
Totals, Proposed New Positions	–	–	72.8	–	–	$856
Totals, Adjustments	–	21.4	35.3	–	$263	$408
TOTALS, SALARIES AND WAGES	160.5	217.9	218.8	$2,863	$3,772	$4,081

[4] Limited to 9-30-82.

Governor's Office
0690 OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services (OES) is the coordination of emergency activities to save lives and reduce property losses during disasters and to expedite recovery from their effects.

On a day-to-day basis, OES provides leadership, assistance and support to state and local agencies in planning and preparing for the most effective use of federal, state, local and private sector resources in emergencies. This emergency planning is based upon a system of mutual aid in which a jurisdiction relies first on its own resources, then calls for assistance from its neighbors. OES plans and programs are coordinated with those of the federal government, other states, and the state agencies and political subdivisions of California.

During an emergency, OES functions as the Governor's immediate staff to coordinate the State's responsibilities under the Emergency Services Act and applicable federal statutes, and it acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Authority

Government Code, Section 8550 et seq., Government Code Section 8610.5

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Emergency Mutual Aid Services	$33,334	$60,922	$48,660
20 Administration	1,049	1,110	1,328
Distributed Administration	−1,049	−1,110	−1,328
30 Fixed Nuclear Power Plant Planning	1,140	884	887
50 Natural Disaster Assistance	9,947	13,000	8,000
TOTALS, PROGRAMS	$44,421	$74,806	$57,547
Reimbursements	*−60*	*−55*	*−265*
NET TOTALS, PROGRAMS	$44,361	$74,751	$57,282
General Fund	*3,609*	*9,464*	*7,023*
Nuclear Planning Assessment Fund	*1,140*	*884*	*887*
Public Facilities Account, Natural Disaster Assistance Fund	*6,863*	*4,500*	*4,500*
Street and Highway Account, Natural Disaster Assistance Fund	*3,084*	*3,500*	*3,500*
Federal Trust Fund[1]	*29,665*	*41,403*	*41,372*
State Highway Account, State Transportation Fund	–	*15,000*	–
Personnel years	120.3	125.1	139.7

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.10	Natural Disasters Loan Program	–	$15,000
10.10	Staff to process grant and loan applications for state and federal disaster relief and emergency preparedness	3	71
10.10	Workload increase—Law Enforcement Division	2	81
10.10	Extend FIRESCOPE to Northern California	–	535
10.10	Reestablish Mutual Aid Region IV in Northern California	2	75
10.10	Workload increases—public outreach and information during emergencies	–	30
10.20	Staff to develop a masterplan for the emergency broadcast system and to coordinate use of amateur radio volunteers	1	41
10.20	Workload adjustment—provide relief staff for 24 hour coverage of the emergency operations center	1	33
10.20	Start-up an 800 MHZ emergency communications radio system for state agencies	–	140
10.30	Establish a permanent emergency training program at OES through transfer of California Specialized Training Institute from the Military Department	–	968
10.30	Expand Earthquake Preparedness program to Northern California	2	108
10.30	Workload increase—Development and Maintenance of emergency plans	1	81
10.40	Equipment replacement—Law Enforcement and Fire Divisions	–	231
20.01	Establish Southern California headquarters	2	77
20.01	Administrative workload increases	3	87
50	Natural Disaster Assistance Account—Coalinga disaster relief	–	5,000

10 EMERGENCY MUTUAL AID SERVICES

Program Objectives and Description

This program provides emergency mutual aid services, including effective use of federal, state, and local resources by and for the benefit of jurisdictions whose resources and services are overextended in a disaster situation. Central to this effort is maintaining operational readiness at all levels of government.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	91.6	91	87	$33,334	$60,819	$46,295
Workload adjustments	–	4.1	17.7	–	103	2,365
Totals, Emergency Mutual Aid Services	91.6	95.1	104.7	$33,334	$60,922	$48,660
General Fund				*3,609*	*4,464*	*7,023*
State Operations				*(3,609)*	*(4,464)*	*(7,023)*
Federal Trust Fund[1]				*29,665*	*41,403*	*41,372*
State Operations				*(2,906)*	*(3,390)*	*(3,359)*
Local Assistance				*(26,759)*	*(38,013)*	*(38,013)*
State Transportation Fund (Local Assistance)				–	*15,000*	–
Reimbursements (State Operations)				*60*	*55*	*265*

Program Elements

10.10	Provision and Coordination of Mutual Aid	32.8	34.1	38.1	$29,115	$55,847	$41,794
10.20	Development and Utilization of Emergency Communications Systems	11.7	12.5	14.1	840	1,011	1,267
10.30	Development and Implementation of Emergency Plans	32.1	33	35	2,305	2,772	4,020
10.40	Management and Maintenance of State Resources	15	15.5	17.5	1,074	1,292	1,579

10.10 Provision and Coordination of Mutual Aid

The purpose of this element is to: provide on-scene manpower and equipment in the event of man-made natural disasters, search and rescue operations, or civil disorder; coordinate the involvement and deployment of state manpower and resources; and collect, analyze and disseminate critical information to the Governor and relevant state, federal and local officials.

OES also maintains fallout-protected emergency operating centers at its headquarters and in each of six mutual aid regions. These operating centers are the focal points through which emergency information is disseminated to affected areas, operations are coordinated, mutual aid assistance is provided, and emergency management information is gathered for the Governor and his staff. In addition to various communications facilities, specialized law enforcement and fire services equipment have been positioned in key areas of the State to be made available to local governments when mutual aid agreements are invoked.

This element administers: federal programs that provide funding for disaster relief and contributions for civil defense equipment, personnel, and administrative expenses; fire, law enforcement, and search and rescue mutual aid elements; the Civil Air Patrol maintenance and fuel reimbursement program; and staff suuport to the Natural Disaster Assistance Act. (see program 50)

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

SB 78 (Chapter 1064, Statutes of 1983) established the Natural Disasters Loan Program with a $15 million appropriation from the State Transportation Fund. This program will provide loans to local agencies for the repair of street and highway damage experienced during the winter storms of the 1981–82 and 1982–83 fiscal years. For this, and for the Natural Disaster Assistance Program for Coalinga (see program 50), one half-time limited term clerical position is proposed to assist in the processing of loan and grant applications. One full-time coordinator and one half-time limited term clerical position are also being added to assist in processing backlogged claims for federal disaster relief.

In the Law Enforcement Division, two coordinators are proposed in 1984–85 to meet increased mutual aid workload in Southern and Northern California. In the Fire Division, $535,000 is proposed to extend the FIRESCOPE computer-assisted logistics system for firefighting to Northern California. By replicating the highly successful Southern California firefighting program in the northern half of the State, the citizens of Northern California will obtain the benefit of the most modern firefighting technologies, and Southern California can rely on a back-up system in the event that a catastrophic disaster or routine repairs render the southern system inoperable. The budget also includes $31,000 to provide a long-range plan for the agency's telecommunications needs.

Two positions, one coordinator and a secretary, have been added to reestablish mutual aid Region IV in Sacramento. OES has divided the State into six mutual aid regions, but as a result of budget reductions Regions III and IV were combined several years ago. The budget proposes to reestablish Region IV as a separate region to reduce the present 24 county area (Oregon border on the north, Stanislaus and Tuolumne Counties on the south) to a more manageable size.

Consultant and professional services have been augmented by $30,000 to provide the assistance required to allow OES to develop television and radio public service announcements, newsletters, pamphlets and emergency public information plans.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Mutual aid equipment resources dispatched (fire, rescue, and communications)	$2,200	$2,200	$2,200
State and local law enforcement operational support (mutual aid, search and rescue, and direct equipment dispatched)	7,500	8,000	8,000
Federal matching funds for personnel and administrative expenses: federal funds disbursed	2,986	3,000	3,000
Federal contributions for civil defense equipment and training: federal funds disbursed	268	268	310
Federal disaster relief: federal funds disbursed	$24,284	$38,013	$38,013

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	32.8	34.1	38.1	$29,115	$55,847	$41,794
General Fund						
State Operations				*1,298*	*1,619*	*2,577*
Federal Trust Fund						
State Operations				*1,046*	*1,215*	*1,204*
Local Assistance				*26,759*	*38,013*	*38,013*
Reimbursements				*12*	–	–
State Highway Account, State Transportation Fund, Local Assistance					*15,000*	–

10.20 Development and Utilization of Emergency Communications Systems

The Federal National Warning System (NAWAS) extends to the California terminal at OES headquarters and to 58 key points throughout the State. During 1982–83, OES installed a communications data system connecting emergency operations centers and regional offices for information retrieval and high speed interchange of emergency management information. Interstate emergency communications are also provided through the Federal Emergency Management Agency's national radio communications equipment.

At the state level, an emergency services system using state microwave facilities provides a communications tie with local governments and selected state agencies for emergency management in disaster situations; a fire services radio network provides an emergency communications system for interdepartmental fire communications during mutual aid operations; the California Law Enforcement Radio System serves as a backup for the NAWAS and for the Department of Justice California Law Enforcement Telecommunications System; a private line teletype system interconnects six of the OES regional operating centers, the Governor's Emergency Operating Center, and OES headquarters.

One coordinator position is proposed in 1984–85 to develop a master plan for participation in and utilization of the Emergency Broadcast System and the amateur radio volunteer program. The budget also proposes to add a relief warning controller to provide minimum coverage required for the emergency operations center which must be staffed 24 hours a day.

Many state agencies play a key role in the mutual aid system and their response in an emergency is critical. Most of the smaller agencies either do not have communications equipment or must share frequencies that are overloaded with larger agencies. The federal government has granted the State authorization to utilize several 800MHZ frequencies, provided that all equipment is in place and fully operational by 1986. Otherwise, that authorization terminates. The budget adds $140,000 to purchase the initial equipment for the system. Participating agencies (12) will be purchasing their portable radio equipment in 1985–86.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
State Warning System:			
Counties being served	58	58	58
California Emergency Services Radio System:			
Counties being served	52	54	58
County/city jurisdictions with compatible equipment	30	31	58
California Law Enforcement Radio System:			
Counties being served	58	58	58
Fire Services Radio System:			
Counties being served	56	56	56
County/city jurisdictions with compatible equipment	225	225	225
Mutual aid regions where OES has operational capability	6	6	6

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures *(State Operations)*	11.7	12.5	14.1	$840	$1,011	$1,267
General Fund				*464*	*575*	*835*
Federal Trust Fund[t]				*373*	*433*	*429*
Reimbursements				*3*	*3*	*3*

10.30 Development and Implementation of Emergency Plans

This element's objective is to develop and implement emergency plans. Activities include: reviewing and recommending revisions to Governor's orders and regulations, the State's emergency plan and supporting plans, and community emergency plans; assisting state agencies and local governments in the prepartion of emergency plans to ensure consistency and continuity in planning at all levels of government; preparing a variety of contingency plans, including catastrophic earthquake planning, volcanic hazards planning, hazardous materials spill planning, and dam failure inundation planning in accordance with the Dam Safety Act, Chapter 780, Statutes of 1972; maintaining and updating emergency operating manuals; and assisting in the preparation of subject matter for training courses and test exercises. OES administers the law enforcement mutual aid plan, updates various law enforcement emergency operations manuals, and provides continuous mutual aid training in each of the mutual aid regions. In addition, OES participates in preparation and refinement of state level disaster medical care plans and public environmental health plans.

Program responsibility and funds ($968,000) for the California Specialized Training Institute will be transferred from the Military Department in the budget year. OES will contract with the Military to operate the program in the 1984–85 transition year. During that time, OES will assess the existing program and develop its own plan for administration of the institute in 1985–86.

A Southern California plan for a major catastrophic earthquake was developed by the Earthquake Task Force with the input and direction of the Office of Emergency Services. This plan is largely complete and OES proposes now to implement the detail of the plan through operational manuals. OES also proposes to develop a Northern California plan for a major catastrophic earthquake. Resources required to implement the Southern California plan and to develop the Northern California plan will include the addition of a coordinator and a secretary and the extension of the Earthquake Task Force in order to secure private sector involvement in planning activities.

One planner position is added to update existing and develop new emergency preparedness plans. In addition, $47,000 in consultant and professional services is provided to review aerial maps of exempt dam inundation areas to determine population changes that may affect evacuation plans.

The budget administratively extends seven federally-funded contractual positions in the current year and proposes that four of the seven be permanently established in the budget year. Two of the proposed new positions are in the Radiological Preparedness Division and two are in the Nuclear Civil Protection Division.

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures *(State Operations)*	32.1	33	35	2,305	2,772	4,020
General Fund				*1,252*	*1,532*	*2,581*
Federal Trust Fund[t]				*1,008*	*1,188*	*1,177*
Reimbursements				*45*	*52*	*262*

10.40 Management and Maintenance of State Resources

The objective of this element is to maintain the State's emergency equipment in a ready condition. This equipment includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, portable aluminum water pipe, as well as installed communications equipment. The State also maintains and controls radiation detection and emergency water/power equipment provided by the federal government. Maintaining this equipment in a ready condition requires continuing inspection, inventory, and repair.

The budget adds $71,000 to the Law Enforcement Division to replace and refurbish emergency communications equipment. Equipment and maintenance funds are added to the Fire and Rescue Division to replace communications, fire, and repair shop equipment ($130,000) and to provide adequate maintenance for the vehicle fleet ($30,000).

Performance Measures	1982–83	1983–84	1984–85
State and Local Fire and Law Enforcement Resources:			
Inspections, inventory, and repairs	715	732	732
Radiation Detection Instrument Kits:			
On loan to federal, State, and local agencies	13,500	13,500	13,500
Instrument kits serviced and exchanged	3,600	3,600	3,600

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures *(State Operations)*	15	15.5	17.5	$1,074	$1,292	$1,579
General Fund				*595*	*738*	*1,030*
Federal Trust Fund[t]				*479*	*554*	*549*

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

20 ADMINISTRATION

Program Objectives and Description

In order to achieve the State's objectives of readiness for and response to emergencies, OES requires a systematic process of program development, management and direction. This includes leadership and policy determination in the conduct of emergency activities throughout the State; internal guidance and control in management of OES's functions; and office services and administrative support for day-to-day operations.

Two organizational units are grouped under this program: 1) the Executive Unit, which is responsible for adoption of departmental policy, direction of ongoing programs, organizational administration, and public information; and 2) the Fiscal and Administration Unit, which is responsible for personnel, fiscal, business and office services.

The 1984–85 budget proposes a Deputy Executive Director and a Secretary to establish Southern California headquarters. Many of the major disasters occur in Southern California and require immediate on-site coordination of emergency relief by management. In addition, the budget adds a clerical position to the headquarter's executive office in Sacramento to meet increased workload.

The 1984–85 budget also proposes a Budget Analyst to establish a budget unit. In addition, an Accounting Technician is proposed to provide for workload increases resulting from existing activities as well as from the new loan programs.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	24.8	25	25	$1,049	$1,110	$1,164
Workload adjustments	–	–	5	–	–	164
Totals, Administration	24.8	25	30	$1,049	$1,110	$1,328
Program Elements						
20.01 Administration	24.8	25	30	1,049	1,110	1,328
20.02 Distributed Administration						
Amounts charged to other programs:						
10 Emergency Mutual Aid Services	(24.8)	(25)	(30)	−1,049	−1,110	−1,328
30 Fixed Nuclear Power Plant Planning	–	–	–	–	–	–
50 Natural Disaster Assistance	–	–	–	–	–	–
Totals, Amounts Charged to Other Programs	–	–	–	−$1,049	−$1,110	−$1,328
Net Totals, Administration	24.8	25	30	–	–	–

30 FIXED NUCLEAR POWERPLANT PLANNING

Program Objectives and Description

The Office of Emergency Services, as authorized by Section 8610.5 of the Government Code (Chapter 956, Statutes of 1979) and in consultation with the State Department of Health Services and affected counties, is required to investigate the consequences of a serious nuclear powerplant accident for each of the four nuclear powerplants in California with a generating capacity of 50 megawatts or more. A study has been completed which included the preparation of specific site maps showing the areas likely to be affected by such an accident and a corresponding emergency response plan.

Under the original legislation, Section 8610.5 was to expire on December 31, 1982. However, Senate Bill 1473 (Chapter 864, Statutes of 1982) was signed into law extending the expiration date to January 1, 1988. This bill requires ongoing plan revision and maintenance, training, drills and exercises of the emergency plans and preparedness and periodic distribution of public education materials. This program is essential to maintain emergency response and capabilities developed over the past three years. As of January 1, 1983 new funding limits took effect which provide that the maximum assessment upon utilities operating nuclear power plants within the State will not exceed $300,000 annually for state costs (to be equally divided among utilities) and $100,000 per reactor unit annually for local costs. This program is specific to nuclear powerplant accidents, whereas program element 10.30, Development and Implementation of Emergency Plans, includes a general civil defense program in the event of a nuclear attack.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3.9	5	5	$1,140	$877	$887
Workload adjustments	–	–	–	–	7	–
Totals, Fixed Nuclear Powerplant Planning	3.9	5	5	$1,140	$884	$887
Nuclear Planning Assessment Special Account						
State Operations				*329*	*284*	*287*
Local Assistance				*811*	*600*	*600*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Counties involved	18	18	18
Local response plans evaluated	9	9	9
Training conducted (seminars and drills)	30	30	30
Mock emergency exercises conducted	6	6	6
State agency plans upgraded & evaluated	16	16	16
Federal response plans evaluated	3	3	3

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

50 NATURAL DISASTER ASSISTANCE

Program Objectives and Description

The objective of this program is to provide aid to local agencies for repair and restoration of public real property in stricken areas in time of disaster and to provide assurance that all public facilities will be restored in order to provide necessary services to the citizens of the affected areas.

The Natural Disaster Assistance Act was established by Senate Bill No. 1614 (Chapter 290) which was approved by the Governor May 31, 1974. This law charged the Director of the Office of Emergency Services with the administration of the program. A local agency is eligible to participate in the program if it declares a local emergency which is found acceptable to the Director of OES.

The Natural Disaster Assistance Fund is made up of two accounts—the Street and Highway Account and the Public Facilities Account. State funding is provided based on a statutory formula for each of these accounts. Funds are made available to a local agency from the Street and Highway Account only after the damage caused by the natural disaster exceeds 3% of the local agency's prior year Highway Users Tax apportionment. Funds are made available to a local agency from the Public Facilities Account when the damage exceeds one-half of one percent of the total revenues of the local agency, less any funds received from a federal or state agency.

Funds in the Public Facilities Account have been made available in past years by appropriation from the General Fund. Chapter 994, Statutes of 1980, appropriated $20,000,000 from the General Fund in augmentation of the Public Facilities Account to provide assistance to local governments to repair damage caused by prior storm and flood conditions and to provide a prudent reserve in the account. Funds in the Street and Highway Account are available as a result of the one cent additional tax collected under the Highway Users Tax during 1969.

AB 1586 (Chapter 1205, Statutes of 1983) appropriated $5 million from the General Fund to the 1983 Natural Disaster Assistance Account, newly created by that statute within the Natural Disaster Assistance Fund. The purpose of the appropriation is to provide relief for public agency losses resulting from the Coalinga earthquake. The Director of Emergency Services will be allocating these funds in the current year to local agencies for personnel overtime costs associated with the disaster and for repair of public streets and facilities. The statute also authorizes funding for local agencies to provide the match requirement (25 percent) for federal disaster relief.

Authority

Item 446.7, Budget Act of 1958; Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes 1969; Chapter 10, Statutes 1970; Chapter 8, Statutes 1971; Chapter 1284, Statutes 1972; Chapter 624, Statutes 1973; and Chapter 290, Statutes of 1974.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$9,947	$13,000	$8,000
General Fund (Local Assistance)	–	*5,000*	–
Public Facilities Account, NDA Fund (Local Assistance)	*6,863*	*4,500*	*4,500*
Street and Highway Account, NDA Fund (Local Assistance)	*3,084*	*3,500*	*3,500*

Performance Measures

The output of this program is the repair and restoration of public facilities and streets, roads, and bridges, all of which were damaged by natural disaster.

Applications received from local agencies	34	150	150

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	120.3	125	122	$3,166	$3,240	$3,183
Salary increase adjustment	–	–	–	–	96	183
Totals, Adjusted Authorized Positions	–	–	–	$3,166	$3,336	$3,366
Merit salary adjustments	–	–	–	–	(62)	(69)
Workload and administrative adjustments	–	4.1	3	–	80	21
Proposed new positions	–	–	21	–	–	469
Totals, Adjustments	–	4.1	24	–	$80	$490
101001 Totals, Salaries and Wages	120.3	129.1	146	$3,166	$3,416	$3,856
105141 *Estimated salary savings*	–	*−4*	*−6.3*	–	*−88*	*−113*
Net Totals, Salaries and Wages	120.3	125.1	139.7	$3,166	$3,328	$3,743
103101 Staff benefits	–	–	–	783	939	1,194
100000 Totals, Personal Services	120.3	125.1	139.7	$3,949	$4,267	$4,937
OPERATING EXPENSES AND EQUIPMENT						
General expense				165	250	229
Printing				24	29	30
Communications				642	838	843
Postage				27	39	40
Insurance				6	7	7
Travel—in-state				486	521	592
Travel—out-of-state				11	10	10
Training				28	42	43
Facilities operation				267	300	336

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

	*1982-83**	*1983-84**	*1984-85**
Utilities	34	36	44
Cons & Prof Svcs—interdept'l	169	135	1,028
Cons & Prof Svcs—external	401	460	554
Data processing	89	150	286
Consolidated data center			50
Central administrative services:			
Pro Rata	31	31	23
SWCAP	25	67	64
Equipment	283	711	1,320
Other items of expense:			
Civil Air Patrol Maintenance	87	97	103
Vehicle operations	107	203	237
Ortho-photo Mapping	–	–	157
300000 Totals, Operating Expenses and Equipment	$2,882	$3,926	$5,996
SPECIAL ITEMS OF EXPENSE			
Depreciation and Amortization (Microwave)	73	–	1
400000 Totals, Special Items of Expense	73	–	1
TOTALS, EXPENDITURES	$6,904	$8,193	$10,934
Reimbursements	*−60*	*−55*	*−265*
NET TOTALS, EXPENDITURES	$6,844	$8,138	$10,669

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation (support)	$4,075	$4,395	$7,023
Allocation for employee compensation	25	69	–
Transfer to employee compensation	−58	–	–
Reduction per retirement adjustment of July 1, 1982	−15	–	–
Prior year balance available:			
Chapter 369, Statutes of 1979	1	–	–
Chapter 805, Statutes of 1980	28	28	–
Totals Available	$4,056	$4,492	$7,023
Reduction per Section 27.10	−46	–	–
Two percent unallotment	−79	–	–
Balance available in subsequent years	−28	–	–
Unexpended balance, estimated savings	−294	−28	–
TOTALS, EXPENDITURES	$3,609	$4,464	$7,023

029 Nuclear Planning Assessment Special Account

APPROPRIATIONS			
001 Budget Act appropriation	–	$277	$287
Allocation for employee compensation	–	7	–
Government Code Section 8610.5	$329	–	–
TOTALS, EXPENDITURES	$329	$284	$287

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$2,701	$2,766	$3,359
Allocation for employee comp	–	237	–
Budget Adjustment	484	387	–
Totals Available	$3,185	$3,390	$3,359
Travel reduction per Section 27.10	−51	–	–
Unexpended balance, estimated savings	−228	–	–
TOTALS, EXPENDITURES	$2,906	$3,390	$3,359
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$6,844	$8,138	$10,669

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$37,517	$46,613	$46,613
664731 Loans	–	20,000	–
TOTALS, EXPENDITURES	$37,517	$66,613	$46,613

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$21	–	–
Chapter 1202, Statutes of 1983	–	$5,000	–
Prior year balances available:			
Chapter 1032, Statutes of 1980	20	(20)	–
Totals Available	$41	$5,000	–
Balance available subsequent year	−20		
Unexpended balance, estimated savings	−21	–	–
TOTALS, EXPENDITURES	–	$5,000	–

029 Nuclear Planning Assessment Special Account

APPROPRIATIONS			
101 Budget Act appropriation	–	$600	$600
Government Code Section 8610.5	$811	–	–
TOTALS, EXPENDITURES	$811	$600	$600

042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
Chapter 1064, Statutes of 1983 (expenditures)	–	$15,000	–

253 Public Facilities Account, Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Sections 8690.2, 8690.4 and 8690.5 (expenditures)	$6,863	$4,500	$4,500

254 Street and Highway Account, Natural Disaster Assistance Fund

APPROPRIATIONS			
Government Code Sections 8690.2, 8690.4 and 8690.5 (expenditures)	$3,084	$3,500	$3,500

255 1983 Natural Disaster Account Natural Disaster Assistance Fund

APPROPRIATIONS			
Chapter 1205, Statutes of 1983	–	$5,000	–
Less transfer from the General Fund	–	−5,000	–
Totals, Expenditures	–	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$47,683	$38,013	$38,013
Budget adjustment	−9,712	–	–
Totals, Available	$37,971	$38,013	$38,013
Unexpended balance, estimated savings	−11,212	–	–
TOTALS, EXPENDITURES	$26,759	$38,013	$38,013
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$37,517	$66,613	$46,613
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$44,361	$74,751	$57,282

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

FUND CONDITION

029 Nuclear Planning Assessment Special Account	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$418	$15	–
Prior year adjustments	185	–	–
Reserves, Adjusted	$603	$15	–
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
125600 Other Regulatory Fees (Fixed Nuclear Powerplant Operators)	564	869	887
Totals, Resources	$1,167	$884	$887
EXPENDITURES:			
Disbursements:			
State operations	329	284	287
Local assistance	811	600	600
Pro Rata assessments	12	–	–
Totals, Disbursements	$1,152	$884	$887
RESERVES	$15	–	–
Reserves for economic uncertainties	*15*	–	–

253 Public Facilities Account Natural Disaster Assistance Fund			
BEGINNING RESERVES	$14,065	$7,936	$4,036
Prior year adjustments	−17	–	–
Reserves, Adjusted	$14,048	$7,936	$4,036
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	751	600	500
Totals, Resources	$14,799	$8,536	$4,536
EXPENDITURES			
Disbursements:			
Local assistance	6,863	4,500	4,500
RESERVES	$7,936	$4,036	$36
Reserves for economic uncertainties	*7,936*	*4,036*	*36*

254 Street and Highway Account Natural Disaster Assistance Fund			
BEGINNING RESERVES	$21,776	$20,091	$17,991
Prior year adjustments	−112	–	–
Reserves, Adjusted	$21,664	$20,091	$17,991
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	1,511	1,400	1,400
Totals, Resources	$23,175	$21,491	$19,391
EXPENDITURES			
Disbursements:			
Local assistance	3,084	3,500	3,500
RESERVES	$20,091	$17,991	$15,891
Reserves for economic uncertainties	*20,091*	*17,991*	*15,991*

* Dollars in thousands

Governor's Office

0690 OFFICE OF EMERGENCY SERVICES—*Continued*

255 1983 Natural Disaster Account
Natural Disaster Assistance Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$260
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	–	$260	$283
Totals, Resources	–	$260	$543
EXPENDITURES			
Disbursements:			
Local assistance	–	5,000	–
Expenditure Reductions:			
Less transfer from General Fund	–	−5,000	–
Totals, Expenditures	–	–	–
RESERVES	–	$260	$543
Reserves for economic uncertainties	–	*260*	*543*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	120.3	125	122	$3,166	$3,240	$3,183
Salary Increase Adjustment	–	–	–	–	96	183
Totals, Adjusted Authorized Positions	120.3	125	122	$3,166	$3,336	$3,366
Workload and Administrative Adjustments:						
Shelter Surveys:				Salary Range		
Sr structural engr	–	1	–	2,684–3,245	29	–
Structural engrng assoc	–	1	–	2,226–2,684	23	–
Planning Division:						
Training Section:						
Staff svcs mgr I	–	(1)	1 [1]	2,278–2,748	–	9 [1]
Emergency serv coord	–	(1)	1 [1]	1,724–2,073	–	8 [1]
Secty	–	(1)	1 [1]	1,166–1,372	–	4 [1]
Radiological Statewide:						
Systems Planning:						
Radiological instr techn	–	1	–	1,538–2,124	15	–
Steno	–	1	–	971–1,263	10	–
Executive:						
Asst to director	–	0.1	–	3,566	3	–
Totals, Workload and Administrative Adjustments	–	4.1	3	–	80	21
Proposed New Positions:						
Executive Office:						
Staff svcs mgr III	–	–	1	2,748–3,319	–	35
Secty	–	–	1	1,166–1,372	–	15
Secty	–	–	1	1,166–1,344	–	15
Fiscal and Administration:						
Assoc budget anal	–	–	1	2,073–2,501	–	26
Accounting techn	–	–	1	1,145–1,344	–	14
Region IV						
Program/regional mgr II	–	–	1	2,621–3,167	–	33
Secty	–	–	1	1,166–1,372	–	15
Law Division:						
Coordinators	–	–	2	2,073–2,501	–	53
Federal Emergency Mgt Division:						
Emergency services coord	–	–	1	1,724–2,073	–	22
Sr acct clk	–	–	1	1,145–1,344	–	14
Temporary help	–	–	1	–	–	14
Planning Division						
Emergency services coord	–	–	2	1,724–2,073	–	44
Steno	–	–	1	1,044–1,210	–	13
Telecommunications:						
Warning controller	–	–	1	1,685–2,028	–	21
Coordinator (comm)	–	–	1	2,073–2,501	–	26
Shelter Surveys						
Sr structural engr	–	–	1	2,684–3,245	–	41
Structural engrng assoc	–	–	1	2,226–2,684	–	33
Radiological Statewide:						
Systems Planning:						
Radiological instr techn	–	–	1	1,538–2,124	–	21
Steno	–	–	1	971–1,263	–	14
Total, Proposed New Positions	–	–	21	–	–	469
Totals, Adjustments	–	4.1	24	–	$80	$490
TOTALS, SALARIES AND WAGES	120.3	129.1	146	$3,166	$3,416	$3,856

[1] Limited to September 30, 1984.

* Dollars in thousands, excluding salary range.

0720 GOVERNOR'S PORTRAIT

These funds are budgeted for the traditional painting of the Governor's portrait. The portrait will be displayed in the State Capitol Building as are the portraits of all Governors of California.

SUMMARY OF PROGRAM REQUIREMENTS	*1982-83**	*1983-84**	*1984-85**
10 Governor's Portrait *(General Fund)*	$13	–	–

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS
001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation (expenditures)	$13	–	–

0730 REQUIREMENTS OF GOVERNOR-ELECT AND THE OUTGOING GOVERNOR

This Budget provides assistance to the Governor-elect and the outgoing Governor, during the transition period following the election, to carry out the duties described under the provisions of Government Code Sections 12015 and 12015.5.

The law provides that State agencies furnish to the Governor-elect any information or assistance necessary in the preparation of the annual State Budget and for the orderly transfer of the executive power. This gives the Governor-elect approximately two months to formulate his policies and to incorporate them in the various programs included in the Budget which he will transmit to the Legislature.

Chapter 1241, Statutes of 1974, added provision for the outgoing Governor to appoint persons to assist in concluding matters arising out of his official duties during his last term of office.

Approximately $97,000 in savings was returned to the General Fund by the Governor-Elect, who did not fully expend the amount allotted for transition purposes. Additionally, an estimated $13,000 was returned to the General Fund by the Outgoing Governor.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$348	–	–
Governor-Elect	(296)	–	–
Outgoing Governor	(52)	–	–
Two Percent Unallotment	−6	–	–
Unexpended balance, estimated savings	−110	–	–
Governor-Elect	(−97)	–	–
Outgoing Governor	(−13)	–	–
TOTAL EXPENDITURES (*State Operations*)	$232	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

0750 OFFICE OF THE LIEUTENANT GOVERNOR

The Lieutenant Governor becomes Governor when a vacancy occurs in the Office of the Governor. He is President of the Senate. He provides leadership in the administration of programs assigned to him by statute and administrative directive.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 General Activities	$1,064	$1,069	$1,115
Reimbursements	*–59*	*–26*	*–26*
NET TOTALS, PROGRAMS *(General Fund)*	$1,005	$1,043	$1,089
Personnel years	21.6	23	23

10 GENERAL ACTIVITIES

Program Objectives and Description

The Lieutenant Governor chairs the Commission for Economic Development which provides support and guidance for the development of California's economy through advice and recommendations given to the Governor and the Legislature.

He serves on the three-member State Lands Commission which oversees leasing and control of millions of acres of State-owned land, including the vital offshore oil resources.

He also serves on other boards and commissions handling State problems such as land use planning, interstate cooperation and disaster preparation. He serves on the Board of Regents of the University of California and on the Board of Trustees of the State College and University System. He also handles special assignments and special tasks as assigned by the Governor.

Authority

Constitution, Article IV, Section 6; V, 9, 10; IX, 9. Government Code Sections 8000, 8575, 8700, 13502; Education Code, Section 22600; Motor Vehicle Code, Section 2600; Public Resources Code; Section 6101, Governor's Executive Orders.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	21.6	23	23	$1,064	$1,069	$1,115
General Fund				*1,005*	*1,043*	*1,089*
Reimbursements				*59*	*26*	*26*

SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	21.6	23	23	$583	$619	$637
Salary increase adjustment	–	–	–	–	17	36
Totals, Adjusted Authorized Positions	21.6	23	23	$583	$636	$673
Merit salary adjustment	–	–	–	–	–	(8)
101001 Totals, Salaries and Wages	21.6	23	23	$583	$636	$673
103101 Staff benefits	–	–	–	96	124	132
100000 Totals, Personal Services	21.6	23	23	$679	$760	$805
OPERATING EXPENSES AND EQUIPMENT						
General expense				59	38	38
Printing				12	16	16
Communications				62	63	63
Postage				1	2	2
Travel—in-state				37	34	35
Travel—out-of-state				–	4	4
Training				–	1	1
Facilities operation				83	44	44
Cons & prof svcs—interdept'l				103	83	83
Central administrative services:						
Office of Administrative Law				1	1	1
Equipment				22	18	18
Allowance for constitutional officers				5	5	5
300000 Totals, Operating Expenses and Equipment				$385	$309	$310
TOTALS, EXPENDITURES				$1,064	$1,069	$1,115
Reimbursements				*–59*	*–26*	*–26*
NET TOTALS, EXPENDITURES				$1,005	$1,043	$1,089

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0750 OFFICE OF THE LIEUTENANT GOVERNOR—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$976	$1,018	$1,089
Allocation for employee compensation	10	25	-
Transfer to employee compensation	−18	-	-
Reduction per retirement adjustment of July 1, 1982	−2	-	-
Allocation for contingencies or emergencies	94	-	-
Totals Available	$1,060	$1,043	$1,089
Reduction per Section 27.10	−13	-	-
Two percent unallotment	−19	-	-
Unexpended balance, estimated savings	−23	-	-
TOTALS, EXPENDITURES	$1,005	$1,043	$1,089

0820 DEPARTMENT OF JUSTICE

The constitutional office of the Attorney General, as chief law officer of the State, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The Department of Justice is responsible for providing skillful and efficient legal services on behalf of the people of California. The Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissions and departments; represents the people in actions to protect the environment and to enforce consumer, antitrust and civil rights laws; and assists district attorneys in the administration of justice. The Department also coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and analysis of crimes; provides person and property identification and information services to criminal justice agencies; supports the telecommunications and data processing needs of the California criminal justice community; and pursues projects designed to protect the people of California from fraudulent, unfair and illegal activities such as special efforts to prosecute organized criminal activity conducted in California.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982-83**	*1983-84**	*1984-85**
11	Executive and Administration	$25,438	$28,222	$31,023
	Distributed Executive and Administration	−25,438	−28,222	−31,023
20	Special Programs	3,713	4,162	4,492
30	Civil Law	26,526	19,878	21,959
40	Criminal Law	21,571	19,504	21,553
45	Public Rights	(9,016)	11,811	12,689
50	Law Enforcement	66,955	77,106	82,451
70	Legislative Mandates	33	(35)	(35)
TOTALS, PROGRAMS		$118,798	$132,461	$143,144
Reimbursements		*−18,983*	*−19,809*	*−20,994*
Amount payable from Political Reform Act		*−227*	*−253*	-
Less amount funded in the Political Reform Act		-	-	*−263*
NET TOTALS, PROGRAMS		$99,588	$112,399	$121,887
General Fund		*80,555*	*89,157*	*97,780*
Attorney General Antitrust Account		*296*	*931*	*381*
Fingerprint Fees, Account		*3,943*	*6,148*	*6,566*
Motor Vehicle Account, State Transportation Fund		*9,806*	*10,212*	*11,065*
Off-Highway Vehicle Fund		-	*1*	-
Dealers Record of Sale Special Account		*586*	*679*	*711*
Federal Trust Fund[1]		*4,402*	*5,271*	*5,384*
Personnel years		2,838.9	3,041.5	2,981.1

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars **
20	Add one secretarial position for director of crime prevention program	1	$62
11, 30	Add 17 positions to meet workload needs in the Licensing, Business & Tax and Tort program areas	17	774
11, 40	Add 16 positions to meet workload needs in the Appeals, Writs and Trials program areas	16	573
11, 45	Add 11.1 positions to meet workload needs in the Registry of Charitable Trust, Land Law and Consumer Protection. Also fund a shift of $600,000 from the Antitrust Account to General Fund	11.1	347
50	Revise and expand California Automated Identification System to use new computer hardware, to automate the fingerprint file, to go statewide with the Automated Latent Fingerprint System, and to add Digital Image Retrieval and Remote Access Systems	–	1,847
50	Establish a new program to seize those assets of convicted criminals derived from the illegal sale of narcotics	11	500
50	Expand investigations of the illegal manufacturing and sale of narcotics in clandestine laboratories	10	685
50	Establish a two-year limited term pilot project to improve county reporting of arrest and disposition data and the accuracy of the criminal history file data	6.1	209
50	Establish a seven year replacement schedule for photo-electronic criminalistics equipment and install safety equipment in the forensic laboratories	–	243
50	Add seven new positions to handle increased workload in testing blood samples for alcohol and drug content	7	199
50	Reduce ten positions from the California Parent Locator System and one position from the Stolen Vehicle Unit as the result of automation	−11	−80
50	Continue 54 limited-term positions to purge specified marijuana data from the criminal history records	54	975
50	Add one position to the Statutory Compliance Unit to reduce the backlog in processing reports for child abuse cases	1	20
50	Establish two positions to test blood and saliva samples of registered sex offenders upon release from confinement	2	78

11 EXECUTIVE AND ADMINISTRATION

Program Objectives and Description

The Executive and Administration program of the Department of Justice consists of the Attorney General's Executive Office, which maintains overall direction and administration of the diverse programs and projects of the department, and the executive elements of the Civil Law, Criminal Law, Public Rights and Law Enforcement programs (together designated as Executive, 11.01.010). Public Inquiry and Affirmative Action, which are under the direct control of the Attorney General and the Chief Deputy Attorney General, and the Administrative Support activities for the entire department.

The budget year workload adjustments reflect the addition of 0.5 clerical positions for the decentralized testing program and 15.7 clerical positions for the increased legal support needs of Civil Law, Criminal Law and Public Rights. Salary savings adjustments reduce the net personnel years to 9.6.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	575.2	581.7	574.2	$25,438	$28,222	$29,433
Workload adjustments	–	–	9.6	–	–	1,590
Totals, Executive and Administration	575.2	581.7	583.8	$25,438	$28,222	$31,023
Program Elements						
11.01 Executive and Administration						
11.01.010 Executive	48.9	55.9	55.5	$2,293	$2,722	$2,867
11.01.020 Administration	526.3	525.8	528.3	23,145	25,500	28,156
11.02 Distributed Executive and Administration						
Amounts Charged to Other Programs:						
20 Special Programs	(33)	(34.5)	(34.5)	$1,244	$1,449	$1,646
Executive	*(1.5)*	*(1.8)*	*(1.8)*	*71*	*86*	*92*
Administration	*(31.5)*	*(32.7)*	*(32.7)*	*1,173*	*1,363*	*1,554*
30 Civil Law	(240.4)	(162.7)	(167.1)	9,086	6,971	7,887
Executive	*(11)*	*(8.3)*	*(8.5)*	*513*	*410*	*442*
Administration	*(229.4)*	*(154.4)*	*(158.6)*	*8,573*	*6,561*	*7,445*
40 Criminal Law	(165.6)	(136.9)	(139.6)	6,245	5,731	6,544
Executive	*(8.8)*	*(8.3)*	*(8.5)*	*414*	*403*	*438*
Administration	*(156.8)*	*(128.6)*	*(131.1)*	*5,831*	*5,328*	*6,106*
45 Public Rights	–	(98.9)	(97)	–	4,150	4,579
Executive	–	*(5)*	*(5)*	–	*244*	*256*
Administration	–	*(93.9)*	*(92)*	–	*3,906*	*4,323*
50 Law Enforcement	(136.2)	(148.7)	(145.6)	8,863	9,921	10,367
Executive	*(27.6)*	*(32.5)*	*(31.7)*	*1,295*	*1,579*	*1,639*
Administration	*(108.6)*	*(116.2)*	*(113.9)*	*7,568*	*8,342*	*8,728*
Totals, Amounts Charged to Other Programs	(575.2)	(581.7)	(583.8)	$25,438	$28,222	$31,023
Net Totals, Executive and Administration	575.2	581.7	583.8	–	–	–

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

11.01.010 Executive

The Attorney General, the Chief Deputy Attorney General and their support staff make up the Executive branch of the Department of Justice which provides overall direction and administration of the department.

Performance Measures (Public Inquiry)	*1982–83*	*1983–84*	*1984–85*
Mail items—received	43,092	47,400	52,140
Mail items—outgoing	28,754	29,000	30,500
Telephone inquiries	27,562	29,000	30,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
11.01.010.010 Executive	38.9	44.6	44.2	$2,033	$2,411	$2,548
11.01.010.020 Public Inquiry	7.5	8.5	8.5	177	211	217
11.01.010.030 Affirmative Action	2.5	2.8	2.8	83	100	102
Distributed Expenditures	48.9	55.9	55.5	$2,293	$2,722	$2,867

11.01.020 Administration

The direction and management of projects and programs of the complexity and diversity of those of the Department of Justice creates significant administrative needs. These administrative support needs are met by the Administrative Services task, the Legal Support Services task, the Law Library task, and the Law Enforcement Administrative Support task.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
11.01.020.010 Administrative Services	141.2	152.6	151.9	$4,350	$5,190	$5,388
11.01.020.020 Legal Support Services	340.7	329.6	333.2	12,821	14,014	16,059
11.01.020.030 Law Library	15.5	16.1	16	862	966	1,024
11.01.020.040 Law Enforcement Administrative Support	28.9	27.5	27.2	5,112	5,330	5,685
Distributed Expenditures	526.3	525.8	528.3	$23,145	$25,500	$28,156

20 SPECIAL PROGRAMS

Program Objectives and Description

Special Programs of the Department of Justice consist of those activities which are outside the major programs of the Department of Justice and under the direct control of the Attorney General and the Chief Deputy Attorney General. Program elements include Opinions, Crime Prevention Center, Special Prosecutions, Legislation, and Grant Projects.

The current year workload adjustments reflect 0.5 positions for a COD-REHAB contract. The budget year proposes one additional secretarial position and $41,000 for media production costs in the crime prevention program. The budget also includes $123,000 in departmental services and a reduction of 0.3 positions due to termination of a juvenile justice grant.

Authority

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	45.3	47.7	47.3	$3,713	$4,157	$4,314
Workload adjustments	–	0.5	0.7	–	5	178
Totals, Special Programs	45.3	48.2	48	$3,713	$4,162	$4,492
General Fund				*3,543*	*4,042*	*4,382*
Reimbursements				*170*	*120*	*110*

Program Elements						
20.10 Opinions	7	6.6	6.6	628	665	706
20.20 Crime Prevention Center	14.1	18.5	18.9	997	1,235	1,365
20.30 Special Prosecutions	19.9	19	18.8	1,723	1,871	2,030
20.40 Legislation	3.6	3.8	3.7	280	368	391
20.90 Grant Projects	0.7	0.3	–	85	23	–

20.10 Opinions

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Opinions issued	78	80	80
Attorney hours—General Fund clients	11,610	9,718	9,718
Attorney hours—Special fund clients	1,454	1,202	1,202
Total, Attorney Hours	13,064	10,920	10,920
Paralegal hours—General Fund clients	1,949	1,420	1,420
Paralegal hours—Special fund clients	41	50	50
Total, Paralegal Hours	1,990	1,470	1,470

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7	6.6	6.6	$628	$665	$706
General Fund				*554*	*584*	*615*
Reimbursements				*74*	*81*	*91*

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

20.20 Crime Prevention Center

The Crime Prevention Center (CPC) conducts a public education and local government assistance program to promote effective crime prevention practices throughout California. The mission of the CPC is to contribute to the quality of life in California by reducing the incidence and fear of crime. Working towards the completion of the stated mission, CPC services are categorized into three basic functions: (1) *training*—for local law enforcement and other governmental agencies; community organizations and groups and private organizations; (2) *technical assistance*—crime prevention assistance as requested; and (3) *multimedia promotional and educational assistance/resources*—publications and camera-ready masters for local use; audio-visual and radio public service announcement tapes; films for loan and articles for trade and professional journals.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	14.1	18.5	18.9	$997	$1,235	$1,365
General Fund				*990*	*1,225*	*1,352*
Reimbursements				*7*	*10*	*13*

20.30 Special Prosecutions

An increasing element of criminal activity has an organized, multijurisdictional nature. The statewide responsibility and perspective of the Attorney General make him and the Department of Justice uniquely qualified to bring special investigation and prosecution efforts to bear on these crime problems. Special Prosecutions was established during 1979–80 to fulfill the Attorney General's statutory responsibility (Government Code Section 15025) to prosecute individuals and groups involved in organized criminal activity.

Any criminal activity of an organized, multijurisdictional nature is a potential target for investigation and prosecution by Special Prosecutions. However, the specific objective of Special Prosecutions is to investigate and prosecute criminal acts carried out by recognized, organized crime groups, such as syndicated crime organizations, prison gangs, outlaw motorcycle gangs, and terrorist groups. It also investigates and prosecutes major drug traffickers who are involved in statewide or multijurisdictional criminal activity and individuals and groups engaged in major economic or white collar crime. The Opinion Unit performs the Attorney General's duty under Government Code section 12519 to provide opinions in writing to designated public officers on questions of law relating to their respective offices. This unit drafts all formal opinions issued by the Attorney General, most of which are published.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	34	36	38
Cases closed	22	24	23

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19.9	19	18.8	$1,723	$1,871	$2,030
General Fund				*1,722*	*1,866*	*2,025*
Reimbursements				*1*	*5*	*5*

20.40 Legislation

The Legislation element provides assistance in aggressively pursuing the enactment of laws which protect the interests and safety of the people of California. It coordinates analysis of legislation affecting the department and represents the Attorney General and the Department of Justice in matters before the Legislature. It serves as the liaison between the Department and the criminal justice community regarding legislative matters.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.6	3.8	3.7	$280	$368	$391
General Fund				*277*	*367*	*390*
Reimbursements				*3*	*1*	*1*

20.90 Grant Projects

This element contains those grant projects administered by Special Programs, specifically the Crime Prevention Center. Currently, the only active grant project is the Juveniles, Justice and Crime Prevention project.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	0.7	0.3	–	$85	$23	–

30 CIVIL LAW

Program Objectives and Description

The Civil Law Program is needed to protect and preserve the public interests by providing skilled legal services to all State agencies and Constitutional Officers. The Civil Law Program provides specialized services in the following areas: Government Law; Health, Education and Welfare; Licensing; Business and Tax; and Tort and Condemnation.

The budget year proposes four new attorneys to meet workload increases of the Department of Consumer Affairs, one new attorney in the business and tax program, one attorney to handle tort litigation in San Diego, one attorney to handle litigation resulting from recent winter storms, and the continuation of two attorneys and one paralegal position to handle litigation resulting from Medfly eradication efforts. The funding includes departmental services and $163,000 to help offset the cost of promotions for the department's attorneys.

Authority

The legal authority for this program is found in Article V, Section 13 of the California Constitution, as well as various sections of the Government Code including Section 11042, 11043, 11157, 11522, 12511, 12512, and 12519.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	291.9	203.7	199.3	$26,526	$19,596	$20,357
Workload adjustments	–	–	10	–	282	1,602
Totals, Civil Law	291.9	203.7	209.3	$26,526	$19,878	$21,959
General Fund				*13,021*	*7,920*	*9,150*
Reimbursements				*13,505*	*11,958*	*12,809*

Program Elements						
30.10 Licensing	53.1	55	58.5	$4,337	$4,818	$5,493
30.20 State Government	58.5	32.2	32	4,735	3,246	3,513
30.30 Business and Tax	33.3	31.4	32.2	3,123	3,096	3,391
30.40 Health, Education and Welfare	45.7	45.1	44.7	3,547	3,987	4,350
30.50 Environment **	30	–	–	2,869	–	–
30.60 Land Law **	30.2	–	–	3,218	–	–
30.70 Tort and Condemnation	41.1	40	41.9	4,697	4,731	5,212

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Attorney Hours			
General Fund clients	128,031	99,640	105,210
Special fund clients	206,127	191,963	199,243
Department of Justice programs	44,412	34,995	34,995
Total, Attorney Hours	378,570	326,598	339,448
Paralegal Hours			
General Fund clients	3,913	4,978	5,022
Special fund clients	19,278	18,839	18,839
Department of Justice programs	3,156	4,701	4,701
Total, Paralegal Hours	26,347	28,518	28,562

30.10 Licensing

The Licensing element represents the 38 licensing agencies within the Department of Consumer Affairs in their efforts to protect the consuming public from unprofessional or deceptive conduct by various licensed professionals and businesses. Also, the element represents the Department of Health Services when certain licensees abuse the Medi-Cal program.

This representation includes providing informal advice to clients and prosecution of administrative hearings to deny, revoke, or suspend a professional or business license. The work includes legal representation of the client in the federal and state trial courts and appellate courts. This element also seeks injunctions in court to prevent unlicensed activity or repeated illegal acts by a licensee.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Cases opened	2,033	3,383	3,454
Cases closed	1,659	2,939	2,939

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	53.1	55	58.5	$4,337	$4,818	$5,493
General Fund				–	–	*31*
Reimbursements				*4,337*	*4,818*	*5,462*

30.20 State Government

The State Government element represents six state constitutional officers, the two state control agencies, the two state retirement agencies, the two state police agencies, and in excess of 30 other state agencies. Among its clients are the Governor, Lieutenant Governor, Controller, Treasurer, Secretary of State, Department of Finance, Department of General Services, State Personnel Board, the Public Employees and State Teachers Retirement Systems, California Highway Patrol, Department of Motor Vehicles, Department of Corrections, California Youth Authority, Department of Alcoholic Beverage Control, and California Horse Racing Board. Representation by this element involves client advice and consultation, and appearances before State and Federal administrative and judicial tribunals. Some client agencies have separate legal staffs and, in such cases, representation is limited to litigation.

The State Government element is also responsible for advising all state agencies, except those that are in the Health and Welfare Agency, on personnel matters. This includes representation of those agencies before the State Personnel Board and the Department of Personnel Administration.

In addition, the State Government element carries out the statutory responsibilities of the Office of Attorney General with respect to the preparation of titles and summaries for initiative and ballot measures.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Cases opened	1,835	2,000	2,000
Cases closed	2,334	2,005	1,985

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	58.5	32.2	32	$4,735	$3,246	$3,513
General Fund				*3,014*	*1,542*	*1,846*
Reimbursements				*1,721*	*1,704*	*1,667*

* Dollars in thousands

** These two elements were transferred to Public Rights. Prior year statistics are shown in Civil Law, but current and budget year statistics are shown in their new location within Public Rights.

0820 DEPARTMENT OF JUSTICE—*Continued*

30.30 Business and Tax

The Business and Tax element provides legal advice for, and represents in litigation, those state departments administering laws designed to protect the public in their business transactions, safekeeping of their funds and investments. The element advises and represents the California Transportation Commission which has among its responsibilities the programming and authorization of expenditures for highways and mass transit. This element also represents those agencies enforcing laws prescribing order on minimum wages and working conditions.

Business and Tax protects state revenues by representing state taxing agencies in collection actions as well as in refund matters in which the validity or application of a tax statute is challenged. This element is also involved in the property tax field in advising the State Board of Equalization as well as in advising county legal representatives.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	914	950	975
Cases closed	732	800	800
Investigations opened	3	5	10
Investigations closed	2	5	10

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	33.3	31.4	32.2	$3,123	$3,096	$3,391
General Fund				*2,256*	*2,096*	*2,337*
Reimbursements				*867*	*1,000*	*1,054*

30.40 Health, Education, and Welfare

This element provides legal services to the state agencies concerned with health, education and welfare. Services include extensive litigation in federal and state trial and appellate courts, administrative proceedings, informal advice, and drafting or approving proposed legislation and regulations. Litigation includes complex constitutional issues of national importance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	1,529	1,681	1,849
Cases closed	1,465	1,611	1,772

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	45.7	45.1	44.7	$3,547	$3,987	$4,350
General Fund				*1,129*	*1,456*	*1,717*
Reimbursements				*2,418*	*2,531*	*2,633*

30.50 Environment (Natural Resources)

The Environment element provides legal services to and assures uniform and adequate enforcement of laws administered by departments responsible for the State's public resources. *Beginning in 1983–84 this element was transferred to the new Public Rights Division and was renamed The Natural Resources element.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	331	–	–
Cases closed	325	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30	–	–	$2,869	–	–
General Fund				*1,695*	–	–
Reimbursements				*1,174*	–	–

30.60 Land Law

The Land Law element handles all litigation and other legal services arising from the administration of state-owned lands by the State Lands Commission, from the regulatory activities of the Division of Oil and Gas, the Geothermal Resources Board, the California Coastal Commission, the San Francisco Bay Conservation Commission and California Tahoe Regional Planning Agency, and from the programs of the California Coastal Conservancy, and the Santa Monica Mountains Conservancy. *Beginning in 1983–84 this element was transferred to the new Public Rights Division.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	174	–	–
Cases closed	248	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30.2	–	–	$3,218	–	–
General Fund				*2,671*	–	–
Reimbursements				*547*	–	–

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

30.70 Tort and Condemnation

The Tort and Condemnation element assures that the State and its employees receive a proper defense including the ascertainment of damages and also assures that the State recovers costs and damages for torts committed against it. In that regard, the element represents all agencies and departments of the State and their employees except for the Department of Transportation and the University of California and their employees. This element also provides legal defense to the State relating to the acquisition of property and the defense of the State against claims for the taking or damaging of property; this assures that the State pays only just compensation for the taking or damaging of property.

Although most litigation is jury trial work, appellate work also is required. The element also supervises investigations, renders advice to the State Board of Control, and makes appearances before that Board in connection with claims filed against the State. The current year includes three limited term positions to meet tort claim litigation resulting from the state's Medfly eradication program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	853	938	984
Cases closed	773	750	750

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	41.1	40	41.9	$4,697	$4,731	$5,212
General Fund				*2,256*	*2,826*	*3,219*
Reimbursements				*2,441*	*1,905*	*1,993*

40 CRIMINAL LAW

Program Objectives and Description

The Criminal Law program represents the State in all criminal matters before the appellate and supreme courts. This program also fulfills the Attorney General's responsibilities with regard to assisting the district attorneys in cases for which they are disqualified, assisting the Commission on Judicial Performance, enforcing the Political Reform Act, advising the Governor on extradition matters, and prosecuting criminal actions involving Medi-Cal provider fraud.

The current year workload adjustments reflect 0.5 personnel years for a COD-REHAB contract. The budget year proposes six attorneys and 3.4 paralegal positions to handle workload in the Appeals, Writs and Trials program. Additional funding includes departmental services and $174,000 to help offset the cost of promotion for the department's attorneys.

Authority

The legal authority for this program is found in Article V, Section 13 of the California Constitution, in Government Code Section 995, 996, 12511, 12512, 12550, 83116, 91001(a), and 91003, and in Penal Code Sections 1256 and 1548.3.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	276.2	264	262	$21,571	$19,465	$20,462
Workload adjustments	–	0.5	9.4	–	39	1,091
Totals, Criminal Law	276.2	264.5	271.4	$21,571	$19,504	$21,553
General Fund				*17,752*	*16,010*	*17,726*
Attorney General Antitrust Account				*296*	–	–
Federal Trust Fund				*2,888*	*3,053*	*3,314*
Reimbursements				*549*	*344*	*413*
Reimbursement—Political Reform Act				*86*	*97*	–
Less amount funded in the Political Reform Act				–	–	*100*

Program Elements

40.10	Appeals, Writs, Trials and Other Constitutional Duties	178.5	179.2	186.7	$14,685	$15,671	$17,512
40.20	Antitrust **	21.4	–	–	1,930	–	–
40.30	Consumer Law **	12.9	–	–	999	–	–
40.90	Grant Projects	63.4	85.3	84.7	3,957	3,833	4,041

Performance Measures (Criminal Law)	*1982–83*	*1983–84*	*1984–85*
Attorney Hours:			
Department of Justice programs	366,056	298,480	309,400
Special fund clients	3,256	3,640	3,640
Total, Attorney Hours	369,312	302,120	313,040
Paralegal Hours:			
Department of Justice programs	4,437	14,112	19,110
Special fund clients	2,591	2,940	2,940
Total, Paralegal Hours	7,028	17,052	22,050

* Dollars in thousands

** These two elements were transferred to Public Rights. Prior year statistics are shown here in Criminal Law, but current and budget year statistics are shown in their new location within Public Rights.

0820 DEPARTMENT OF JUSTICE—*Continued*

40.10 Appeals, Writs, Trials and Other Constitutional Duties

The Appeals, Writs and Trials element of Criminal Law represents the people on all appeals filed by criminal defendants in the California Courts of Appeal and Supreme Court. This element also represents the State and its officers in actions in both state and federal trial and appellate courts in which writs of habeas corpus, mandate, prohibition and coram nobis are sought by prisoners or defendants in criminal cases. When the United States Supreme Court grants review in any of these cases, division attorneys represent the people and officers of California in the high court. The state attorneys in this element act for district attorneys in cases in which the district attorneys are disqualified or unable to perform their official duties. These lawyers also defend the State and its officers in actions filed by state prisoners under the Federal Civil Rights Act.

This element investigates misconduct by judges at the request of the Commission on Judicial Performance and presents evidence of such misconduct to special masters, the Commission and the California Supreme Court. (A special master is a judge appointed by the Commission to hear allegations and make findings of fact.) Appeals, Writs and Trials attorneys enforce the criminal provisions of the Political Reform Act of 1974 and also review all extradition requests before action is taken by the Governor.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Criminal appeals received requiring response	4,713	4,847	5,032
Prisoner writ cases requiring response	1,300	1,460	1,580
Trial cases—general	382	440	450

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	178.5	179.2	186.7	$14,685	$15,671	$17,512
General Fund				*14,361*	*15,230*	*16,999*
Reimbursements				*238*	*344*	*413*
Reimbursement—Political Reform Act				*86*	*97*	–
Less amount funded in the Political Reform Act				–	–	*100*

40.20 Antitrust

The Antitrust element enforces the State's antitrust laws in order to foster and protect our free enterprise system. Beginning in 1983-84, this element was transferred to the new Division of Public Rights.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	6	–	–
Cases closed	9	–	–
Investigations opened	10	–	–
Investigations closed	7	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	21.4	–	–	$1,930	–	–
General Fund				*1,545*	–	–
Attorney General Antitrust Account				*296*	–	–
Reimbursements				*89*	–	–

40.30 Consumer Law

Consumer Law files lawsuits against businesses engaged in unlawful, unfair or deceptive practices which adversely affect consumers. Beginning in 1983–84, this element was transferred to the new Division of Public Rights.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	59	–	–
Cases closed	54	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	12.9	–	–	$999	–	–
General Fund				*777*	–	–
Reimbursements				*222*	–	–

40.90 Grant Projects

These projects are funded through grant monies and are under the direction of the Criminal Law Program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63.4	85.3	84.7	$3,957	$3,833	$4,041
General Fund				*1,069*	*780*	*727*
Federal Trust Fund				*2,888*	*3,053*	*3,314*
Element Components						
40.90.010 Medi-Cal Fraud	62.1	85.3	84.7	$3,649	$3,833	$4,041
40.90.020 Computerized Litigation Support	1.3	–	–	308	–	–

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

40.90.010 Medi-Cal Fraud

The Medi-Cal Fraud component, operating with 75 percent federal funding assistance, has a staff of attorneys, investigators and auditors who investigate and prosecute cases of fraud committed by the providers of Medi-Cal services and supplies. Attorneys of this unit also follow up cases with administrative agencies and civil attorneys to insure continued rigorous attention to a case involving a convicted Medi-Cal provider.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	68	85	106
Cases closed	53	49	54
Investigations opened	378	380	400
Investigations closed	270	295	365

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	62.1	85.3	84.7	$3,649	$3,833	$4,041
General Fund				*1,069*	*780*	*727*
Federal Trust Fund				*2,580*	*3,053*	*3,314*

40.90.020 Computerized Litigation Support

The Criminal Law program developed a computerized litigation support system to upgrade the ability of the Antitrust attorneys to handle complex cases requiring the storage and retrieval of large amounts of information. This component also provided advanced antitrust training to the staff.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*Federal Trust Fund*)	1.3	–	–	$308	–	–

45 PUBLIC RIGHTS

The Public Rights Program is needed to protect and preserve the public interests by providing skilled legal services to all State agencies and Constitutional Officers. The Public Rights Program provides specialized services in the following areas: Civil Rights and Charitable Trust (including Charitable Trust Registration); Natural Resources, Environmental Law; Antitrust; Land Law; and Consumer Law. *This program was established through a reorganization of the other two legal programs, Civil Law and Criminal Law, effective July, 1983.*

The current year workload adjustments reflect three positions for the Trane Settlement. The budget year proposes to continue these three positions as limited-term to June 30, 1986, and to add three new positions in the Charitable Trust Registry to maintain the capability of desk auditing five percent of the registered charities. Three additional positions also are proposed to handle workload in the land section.

The budget further includes an additional $600,000 General Fund in the Antitrust program with a commensurate decrease in funding from the Antitrust Account. The purpose of the shift is to help stabilize funding for the program since the Antitrust Account periodically falls short in revenue collections. Additional funding includes departmental services and $69,000 to offset the cost of promotions for attorneys.

Authority

The legal authority for this program is found in Article V, Section 13 of the California Constitution, as well as various sections of the Government Code including Section 11042, 11043, 11157, 11522, 12511, 12512, and 12519.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	(94.5)	121.6	118.5	($9,016)	$11,753	$11,986
Workload adjustments	–	3	9	–	58	703
Totals, Public Rights	(94.5)	124.6	127.5	($9,016)	$11,811	$12,689
General Fund				*(6,688)*	*8,933*	*10,089*
Attorney General Antitrust Account				*(296)*	*931*	*381*
Off-Highway Vehicle Fund				–	*1*	–
Reimbursements				*(2,032)*	*1,946*	*2,219*

Program Elements [1]						
45.10 Charitable Trust/Civil Rights	–	26.1	28.9	–	$1,682	$1,873
45.20 Natural Resources	(30)	24.6	24.5	(2,869)	2,674	2,940
45.30 Environment	–	5.7	5.6	–	590	672
45.40 Land	(30.2)	27.5	30.3	(3,218)	2,853	3,280
45.50 Consumer Law	(12.9)	17	14.7	(999)	1,522	1,254
45.60 Antitrust	(21.4)	23.7	23.5	(1,930)	2,490	2,670

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Attorney Hours			
General Fund clients	73,478	69,627	71,643
Special Fund clients	32,601	27,487	27,481
Department of Justice programs	57,987	58,132	58,124
Total, Attorney Hours	164,066	155,246	157,248
Paralegal Hours			
General Fund clients	1,371	2,452	3,922
Special Fund clients	373	–	–
Department of Justice programs	1,397	400	400
Total, Paralegal Hours	3,141	2,852	4,322

[1] Prior year statistics for this program are shown here for information only. These elements were transferred from Civil and Criminal Law and the prior year statistics are computed as part of those programs for the 1982–83 F.Y.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

45.10 Charitable Trust/Civil Rights Enforcement

The Charitable Trusts element carries out the Attorney General's statutory and common law duties to correct misuse and diversion of charitable assets, and recovers diverted assets for the benefit of charitable public beneficiaries. The Attorney General operates the Registry of Charitable Trusts which registers and maintains current financial reports for over 50,000 charities operating in California that hold assets exceeding $20 billion. The Attorney General also represents the public interest in escheat matters.

The Civil Rights Enforcement element represents four state agencies whose resources are devoted to the protection and enforcement of civil rights of all persons, including the disadvantaged, minorities and women: Department of Fair Employment and Housing; Commission on Fair Employment and Housing; Commission on Status of Women; and Native American Heritage Commission. Representation of these client agencies includes client advice and consultation, appearances at commission meetings and litigation. The element also represents the Attorney General in carrying out his independent constitutional, common law and statutory duties to protect civil rights; investigations, litigation, legislative work and public information projects are carried out on behalf of the Attorney General for the public interest.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	(292)	321	353
Cases closed	(177)	195	215

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	26.1	28.9	–	$1,682	$1,873
General Fund				–	*1,682*	*1,873*

45.20 Natural Resources

The Natural Resources Law element provides legal services to and assures uniform and adequate enforcement of laws administered by the departments and agencies which it represents. These departments and agencies are responsible for enforcing and administering laws and programs for the protection of the state's environment and public resources. These resources include agricultural products, fish, wildlife, water and water quality, air, timberland, and lands owned and used by the public for recreation and wildlife protection purposes. The field of agricultural products includes the administration and enforcement of marketing regulations and protection of these products to assure their wholesomeness and availability to the consuming public. The Natural Resources Law element also represents the Department of Housing and Community Development and the Office of Planning and Research. This element is also responsible for water rights litigation on behalf of all agencies of the state.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Cases opened	(331)	340	355
Cases closed	(325)	310	340

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(30)	24.6	24.5	($2,869)	$2,674	$2,940
General Fund				*(1,695)*	*1,487*	*1,581*
Reimbursements				*(1,174)*	*1,187*	*1,359*

45.30 Environment

The Environment element is responsible for implementing the Attorney General's independent program for the protection of the environment. The element relies on the Attorney General's constitutional, statutory and common law authority to represent the People of the State in environmental matters. This program spans the broad spectrum of environmental issues, including areas such as toxic wastes, pesticides, groundwater pollution, air pollution, oil and gas development on the California Outer Continental Shelf, preservation of wilderness lands and other natural resources, mining and land use issues.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	20	40	50
Cases closed	5	20	50

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	5.7	5.6	–	$590	$672
General Fund				–	*520*	*561*
Reimbursements				–	*70*	*111*

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

45.40 Land Law

The Land Law element handles all litigation and other legal services arising from the administration of State-owned lands by the State Lands Commission; from the regulatory activities of the Division of Oil and Gas, the Geothermal Resources Board, the California Coastal Commission, the San Francisco Bay Conservation Commission and California Tahoe Regional Planning Agency; and from the programs of the California Coastal Conservancy, the Santa Monica Mountains Conservancy, Tahoe Area Land Acquisition Commission (TALAC) and California Tahoe Conservancy.

These lands consist of 4,000,000 acres (about 6,400 square miles) of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres (over 900 square miles) of lands in the public domain granted to the State. The value of these lands, including minerals and timber therein, is estimated at $12 billion. Annual revenues therefrom, including the Long Beach Tidelands, aggregate in excess of $369,000,000 annually, and constitute the State's largest source of nontax revenue.

This element additionally handles matters relating to any public rights in lands arising by implied dedication. Especially affected by this doctrine are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters. By statutory mandate, the component establishes the criteria for the Department of General Services to determine whether such public rights exist in lands proposed for State acquisition. Over $180,000,000 in appropriations are affected by these criteria and investigations and review by this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	(174)	180	180
Cases closed	(248)	150	160

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(30.2)	27.5	30.3	($3,218)	$2,853	$3,280
General Fund				*(2,671)*	*2,393*	*2,799*
Off-Highway Vehicle Fund				–	*1*	–
Reimbursements				*(547)*	*459*	*481*

45.50 Consumer Law

Consumer Law files lawsuits against businesses engaged in unlawful, unfair or deceptive practices which adversely affect consumers. In these lawsuits, consumer law attorneys seek injunctive relief, civil penalties, restitution and any other relief appropriate to the particular problem involved.

Consumer Law attorneys actively investigate and obtain prosecutions and injunctions against persons who engage in unlawful and fraudulent practices in the home mortgage and lien foreclosure areas, in multilevel sales, in energy-related deception, and in false advertising. The attorneys draft consumer legislation, give advice on pending consumer legislation, and coordinate with other local, state and federal prosecutorial agencies to help solve consumer problems in the marketplace.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	(59)	36	45
Cases closed	(54)	40	45

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(12.9)	17	14.7	($999)	$1,522	$1,254
General Fund				*(777)*	*1,298*	*1,006*
Reimbursements				*(222)*	*224*	*248*

45.60 Antitrust

The Antitrust element enforces the State's antitrust laws in order to foster and protect our free enterprise system. This element is authorized to bring both criminal prosecutions and civil actions before the courts. Antitrust attorneys bring actions to recover treble damages suffered by state, public agencies and the public as a result of price fixing and other anti-competitive activities. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also obtained. Antitrust attorneys also bring actions on behalf of the people of the State to recover civil penalties for violations of the antitrust laws. It is estimated that during 1983–84, the antitrust recoveries will be in excess of $14 million of which $12 million will be on behalf of California consumers.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cases opened	(6)	11	13
Cases closed	(9)	9	9
Investigations opened	(10)	10	10
Investigations closed	(7)	8	8

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(21.4)	23.7	23.5	($1,930)	$2,490	$2,670
General Fund				*(1,545)*	*1,553*	*2,269*
Attorney General Antitrust Account				*(296)*	*931*	*381*
Reimbursements				*(89)*	*6*	*20*

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

50 LAW ENFORCEMENT

Program Objectives and Description

Law Enforcement provides statewide services in the following fields: identification of persons and property, criminalistic services, technical and special investigative training, statistical and communication services, and selected investigation. The program also supresses the traffic in narcotics and dangerous drugs and identifies and prevents infiltration of organized crime.

Law Enforcement is organized into the following elements: Investigation and Enforcement, Criminal Identification and Information, Law Enforcement Data Center, and Grant Projects. Investigations and Enforcement supports other law enforcement agencies through investigative assistance, liaison and training, special investigations, specialized criminalistics and other technical services, and dissemination of information about organized crime. Criminal Identification and Information helps identify individuals and property and provides information, and statistics relative to crime and delinquency. The Law Enforcement Data Center provides data processing services to the program.

Authority

Article V, Section 13 of the California Constitution; Title 2, Div. 3, Part 6 of the Government Code; Part 4, Titles 1–3 of the Penal Code; Government Code Section 11751; Health and Safety Code Sections 11000–11651 and 11590; Business and Professions Code Chapter 9, Section 4; Vehicle Code Sections 10500, 10551, 10652, 22857.2 and 22853; and Welfare and Institutions Code Sections 11478 and 11478.5.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,650.3	1,804	1,662.1	$66,955	$76,778	$76,992
Workload adjustment	–	14.8	79	–	328	5,459
Totals, Law Enforcement	1,650.3	1,818.8	1,741.1	$66,955	$77,106	$82,451
General Fund				*46,206*	*52,252*	*56,433*
Fingerprint Fees Account				*3,943*	*6,148*	*6,566*
Motor Vehicle Account, State Transportation Fund				*9,806*	*10,212*	*11,065*
Dealers Record of Sale Special Account				*586*	*679*	*711*
Federal Trust Fund				*1,514*	*2,218*	*2,070*
Reimbursements				*4,759*	*5,441*	*5,443*
Reimbursement—Political Reform Act				*141*	*156*	–
Less amount funded in the Political Reform Act				–	–	*163*
Program Elements						
50.10 Investigation and Enforcement	495.1	493.4	521.5	$24,068	$27,226	$30,524
50.20 Criminal Identification and Information	898.3	1,016.4	961.9	26,728	31,021	32,779
50.30 Law Enforcement—Data Center	235.6	276	230.9	14,442	16,606	17,078
50.90 Grant Projects	21.3	33	26.8	1,717	2,253	2,070

50.10 Investigation and Enforcement

Investigation and Enforcement is composed of four components that seek to ensure uniform enforcement of California laws by providing a broad range of investigative, analytical and forensic services to local law enforcement agencies throughout the State. This element also includes a law enforcement training component which provides training for local criminal justice personnel on the subjects of organized crime and law enforcement practices.

The budget year proposes eleven new positions to audit and seize those assets of convicted criminals which were derived from the illegal sale of narcotics. An additional ten positions are proposed to investigate illegal manufacturing and sale of narcotics in clandestine laboratories.

Additional changes in the budget year include seven new positions to test blood samples for alcohol and drug content and two new positions to test blood and saliva samples of registered sex offenders upon release from custody as required by Chapter 700, Statutes of 1983.

Five positions will be transferred from the criminal identification program to the Automated Latent Print System in order to expand the system statewide.

Adjusted for salary savings and for current year contractual positions not extended into the budget year, the net personnel year increase in 1984–85 is 28.1.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	495.1	493.4	521.5	$24,068	$27,226	$30,524
General Fund				*21,195*	*23,791*	*26,739*
Reimbursements				*2,732*	*3,279*	*3,622*
Reimbursements Political Reform Act				*141*	*156*	–
Less amount funded in the Political Reform Act				–	–	*163*
Element Components						
50.10.010 Investigation	85.1	84.4	83.7	$4,208	$4,691	$4,977
50.10.020 Narcotic Enforcement	142.5	141.4	161.1	7,904	8,854	11,017
50.10.030 Forensic Services	168.7	172	181.8	7,747	9,010	9,487
50.10.040 Organized Crime and Criminal Intelligence	83.2	80.5	79.9	3,319	3,710	4,026
50.10.050 Law Enforcement Training	15.6	15.1	15	890	961	1,017

50.10.010 Investigation

The Investigation component conducts criminal investigations for local law enforcement agencies in matters involving a conflict of interest and multijurisdictional cases. Criminal matters of serious or complex nature are expertly investigated by the component's Special Agents. This component is responsible for conducting investigations for the Attorney General's civil and criminal law programs and special investigations as directed by the Attorney General, upon request of the Governor, Legislature, or other State agencies.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of investigations	1,584	1,600	1,600

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	85.1	84.4	83.7	$4,208	$4,691	$4,977
General Fund				*3,592*	*4,113*	*4,366*
Reimbursements				*475*	*422*	*448*
Reimbursements—Political Reform Act				*141*	*156*	*163*

50.10.020 Narcotic Enforcement

The Narcotic Enforcement component is responsible for bringing its statewide interjurisdictional capabilities and expertise to bear upon the complex problems of multijurisdictional narcotic dealers, clandestine drug manufacturers, and licentiate violators in the medical and pharmaceutical professions. This is accomplished through the coordination and management of multijurisdictional narcotic enforcement groups, coordination and management of multi-agency investigation; investigation of major conspiracies and intrastate multijurisdictional traffickers; investigation of clandestine laboratories; monitoring and investigation of professionals licensed to dispense drugs; provision of narcotic enforcement training; consultation on specific narcotic enforcement cases; short-term undercover agent support; and the analysis and dissemination of information and intelligence. The Narcotic Enforcement component is also responsible for the administration of the triplicate prescription system which prevents the diversion of licit supplies of narcotics into illicit channels.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Suppression of Illicit Traffic:			
Number of investigations completed	2,865	2,900	2,900
Number of investigations resulting in arrest	2,197	2,200	2,200

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	142.5	141.4	161.1	$7,904	$8,854	$11,017
General Fund				*7,904*	*8,703*	*10,865*
Reimbursements				–	*151*	*152*

50.10.030 Forensic Services

The Forensic Services component provides criminalistics and related forensic science services to sheriff, police, coroner, district attorney, State and local law enforcement departments, and the courts of California. The specialized forensic services furnished include the examination and analysis of physical evidence, questioned documents and latent fingerprints, as well as photography/audio-visual services and polygraph examinations. Full-service regional laboratories operate in Redding, Santa Rosa, Sacramento, Modesto, Stockton, Fresno, Salinas, Santa Barbara and Riverside. These facilities provide examination and analysis of a wide variety of physical evidence, interpret the significance of the scientific findings to law enforcement agencies, and provide expert testimony in the courts. A limited service laboratory program, devoted mainly to blood-breath-alcohol and controlled substances analysis, has facilities in Oroville, San Rafael, San Luis Obispo, West Covina, and Eureka. These facilities also do limited criminalistics cases depending upon the sophistication of their equipment complements. This component helps meet the needs of the California Highway Patrol and other police agencies engaged in the enforcement of traffic laws.

Forensic services, in addition to criminalistics, are provided to the criminal justice system in the fields of toxicology, questioned document analysis, latent fingerprint examination, including the Automated Latent Print System (ALPS), polygraph examination and photographic and audio-visual services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Criminalistics cases	3,499	3,900	3,900
Controlled substances	10,932	12,000	12,000
Blood-breath alcohols	78,718	79,000	80,600
Latent fingerprint cases	10,225	13,000	13,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	168.7	172	181.8	$7,747	$9,010	$9,487
General Fund				*6,085*	*7,048*	*7,219*
Reimbursements				*1,662*	*1,962*	*2,268*

50.10.040 Organized Crime and Criminal Intelligence

The Organized Crime and Criminal Intelligence component provides the state level support, leadership and coordination required to develop an effective criminal intelligence system based on mutual cooperation of state, regional, local, and out-of-state law enforcement agencies. This component carries on a continuing program to determine and analyze the nature, characteristics, magnitude, and trends of organized crime in California. In addition, this component offers activities to upgrade the knowledge and capabilities of law enforcement for effectively combatting organized crime and maintains a pool of specialized investigative equipment for loan to local agencies.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Tactical requests (services)	11,825	14,190	15,609
Strategic requests (projects)	100	105	105
Resource Pool:			
Equipment loans	644	890	910
Technical assistance provided	543	580	630

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	83.2	80.5	79.9	$3,319	$3,710	$4,026
General Fund				*3,313*	*3,647*	*3,961*
Reimbursements				*6*	*63*	*65*

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

50.10.050 Law Enforcement Training

The Law Enforcement Training component provides specialized technical and investigative training to local criminal justice and law enforcement personnel on the subjects of organized crime and law enforcement techniques and practices. It additionally certifies, regulates, and monitors the activities of schools and instructors who provide training to private citizens in the use of tear gas weapons for self-defense.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.6	15.1	15	$890	$961	$1,017
General Fund				*301*	*280*	*328*
Reimbursements				*589*	*681*	*689*

50.20 Criminal Identification and Information

Criminal Identification and Information has two main components: Criminal Statistics and Special Services, and Criminal Identification. Each serves to provide identification and criminal information services to all law enforcement agencies.

The budget year reflects 6.1 new positions (two-year limited-term) to work with counties in improving arrest and disposition data reported to the department. Improved data will enhance state and local law enforcement efforts. One additional position is proposed as two-year limited-term to process the backlog in reported child abuse cases. Other adjustments include the continuation of 54 positions to purge specified marijuana data from criminal history files, the reduction of one position from the stolen vehicle unit due to automation of the program, the reduction of ten reimbursable positions and the transfer of ten reimbursable positions to the Data Center to implement automation of the California Parent Locater Service, the redirection of three positions to reduce the backlog of disposition documents, and the redirection of five positions for automation of the Latent Fingerprint System. The remaining adjustments reflect the reduction of 81.5 one-year limited-term positions (between Elements 50.20 and 50.30) for the automated name index projects and adjustments for departmental services.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	898.3	1,016.4	961.9	$26,728	$31,021	$32,779
General Fund				*21,236*	*22,921*	*24,601*
Fingerprint Fees Account				*3,135*	*5,201*	*5,628*
Motor Vehicle Account, State Transportation Fund				*598*	*623*	*650*
Dealers Record of Sale Special Account				*414*	*480*	*503*
Reimbursements				*1,345*	*1,796*	*1,397*
Element Components						
50.20.010 Criminal Statistics and Special Services	219	224.4	228.3	$6,309	$8,421	$8,955
50.20.020 Criminal Identification	679.3	792	733.6	20,419	22,600	23,824

50.20.010 Criminal Statistics and Special Services

The Criminal Statistics and Special Services component is organized into five functions: Administration; Statistical Data Center; Statistical Analysis Center; Command, Communications, and Compliance Program and Automated Systems Program.

Administration directs, plans, and coordinates the activities of this component which include: the development, implementation, and maintenance of criminal justice statistical reporting describing crime and the criminal justice system in the State of California; the operation of four major automated data bases which provide information on wanted persons, stolen vehicles, firearms and property; ensuring compliance with licensing and regulatory services; and maintaining a 24-hour, seven days per week Command and Communications Center.

The Statistical Data Center collects criminal justice data from city, county, and state agencies; compiles, interprets, and reports information in tabular form for the Statistical Analysis Center; and maintains current and previous year data systems.

The Statistical Analysis Center generates and controls the data output in the form of publications, special studies, and special requests. Annual reports and responses to special requests for data are made to the Governor, the Legislature, criminal justice agency administrators, and others concerned with crime, and delinquency and the effectiveness of agencies that administer criminal justice, and develops analyses of the impact of new legislation on the criminal justice system.

Command, Communications, and Compliance processes teletypes and provides record information to authorized agencies; coordinates the National Law Enforcement Telecommunications System (NLETS) for California; and acts as the California control terminal for the National Crime Information Center (NCIC) on a 24-hour, 7 days per week basis. In addition to these round-the-clock services, the program also determines the eligibility of prospective handgun purchasers; issues licenses and permits for possession of tear gas, destructive devices, and dangerous weapons; maintains special files on arsonist releases, sex registrants, narcotic registrants, missing persons, unidentified deceased persons, suspected child abuse, dental charts of missing and unidentified deceased persons, persons who meet the minimum criteria to be licensed by local jurisdictions as secondhand dealers in California; and maintains reports of death in custody.

The Automated Systems function has management control over the Stolen Vehicle System (SVS), Automated Firearm System (AFS), Automated Property System (APS), the Non-Automated Property System, the Automated Boat System (ABS), and the Wanted Persons System (WPS). The Automated Systems Program performs the administrative functions necessary for the Department of Justice to carry out its responsibility as the National Crime Information Center's (NCIC) California control terminal. This function also includes the Communications Administration Section which: coordinates with all federal state, and local law enforcement entities interfacing with the major data systems managed by the department; develops technical guidelines, standards, and long-range and operational plans for the data systems; and provides technical and operational advice, policies, practices and procedures to users and potential users of the data systems.

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* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

Performance Measures

Statistical Data Center	*1982–83*	*1983–84*	*1984–85*
Arrests	1,802	1,800	1,800
Juvenile probation	268	268	268
Statistical Analysis Center			
Requests for data/analyses	3	3	3
Command, Communications and Compliance Program:			
Child abuse reports	62	68	78
Missing persons/unidentified deceased	30	31	35
Tentative I.D. of weapons purchasers	76	78	80
Teletype inquiries	378	373	373
Telephone inquiries	61	62	63
Officer inquiries	18	16	15
Mail inquiries (name checks)	162	145	133
Automated Systems Program:			
Automated Firearms System transactions	291	290	295
Weapons documents	44	47	47
Wanted Persons System transactions	197	193	200
Pawn broker, secondhand dealer reports	1,854	1,868	1,947
Stolen Vehicle System transactions	288	300	310

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	219	224.4	228.3	$6,309	$8,421	$8,955
General Fund				*5,327*	*7,292*	*7,782*
Fingerprint Fees Account				*63*	*74*	*73*
Motor Vehicle Account, State Transportation Fund				*598*	*623*	*650*
Dealers Record of Sale Special Account				*314*	*364*	*381*
Reimbursements				*7*	*68*	*69*

50.20.020 Criminal Identification

The Criminal Identification component is organized into five major entities: Administration, Fingerprint, Record Analysis and Processing, Record Control, and Special Projects/California Parent Locator Service. However, objectives of this component are accomplished through programs that cross organizational lines. These programs are: Criminal Identification, Noncriminal Identification, On-going Purge, Special Services Support, California Parent Locator Service, Automated Fingerprint Project, and Marijuana Purge Project.

The Fingerprint program classifies, searches, and verifies fingerprints submitted by law enforcement, licensing, and regulatory agencies. Also, the Automated Fingerprint project, which will provide an alternative to the manual processing of fingerprints, is under the direction of the Fingerprint program.

The Record Analysis and Processing program is responsible for the entry and maintenance of arrest, disposition, probation, and applicant information for both the manual and automated files of the criminal history system. This program is also responsible for the entry of data used to develop offender based transaction statistics.

The Record Control program maintains and operates the record folder file which contains the manual master criminal record and supporting documents for the criminal records system. It also maintains and operates a name index which accesses the folder and fingerprint files. The Record Control program reviews records at specified times and purges them in accordance with record retention criteria established by the Attorney General. It also processes dismissals, court orders for sealing records, requests for record deletions, and requests by subjects to review their own record. It scans incoming criminal and applicant fingerprint cards and arrest disposition documents for completeness and errors which must be resolved before these documents are forwarded to the next appropriate section for processing. It is also responsible for the duplication and dissemination of criminal history records to regulatory and criminal justice agencies and provides field training sessions to agencies submitting arrest fingerprint cards, arrest and court disposition reports, and probation flash notices.

Special Projects/Parent Locator Service is responsible for obtaining, compiling, and disseminating information from official records which can be useful in locating absent parents whose whereabouts are unknown. Additionally, this program is responsible for coordinating the activities relating to the new 1100 Automated Criminal History/Adult Criminal Justice Statistical System, coordinating the implementation of an automated name index to both the manual and automated criminal histories, coordinating with local agencies which have or are developing automated systems which interface in some manner with the Automated Criminal History System and providing staff services to Criminal Identification. This component also includes the Criminal Records Security Unit which is responsible for preventing misuse of criminal offender record information and protecting the citizen's right to privacy. The Criminal Records Security Unit performs the following functions: (1) provides legislatively mandated records and security training to user agency personnel; (2) develops, implements, and maintains the California plan for complying with federal security and privacy regulations; (3) audits user agencies for compliance with State and federal privacy and security regulations; and, (4) provides technical assistance in the area of records security to local and state user agencies.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Arrest fingerprint	554	655	655
Additional arrest	122	109	110
Probation flash notices	77	75	75
Disposition	593	764	765
Non-Criminal Identification Program:			
Applicants (General Fund)	37	37	37
Applicants (Revenue Fund)	375	400	400
On-Going Purge Program:			
Folder purge	34	–	172
California Parent Locator Service:			
Parent Locator Information Requests (Total)	1,447	2,404	2,363
Marijuana Purge Project:			
Automated Records Reviewed and Modified	–	250,000	–
Manual Records Reviewed and Modified	–	160,000	–
Manual Records Scanned	–	456,000	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	679.3	792	733.6	$20,419	$22,600	$23,824
General Fund				*15,909*	*15,629*	*16,819*
Fingerprint Fees Account				*3,072*	*5,127*	*5,555*
Dealers Record of Sale Special Account				*100*	*116*	*122*
Reimbursements				*1,338*	*1,728*	*1,328*

50.30 Law Enforcement Data Center

Chapter 787, Statutes of 1972, established the Law Enforcement Data Center (LEDC) to enhance the ability of criminal justice agencies to combat crime; to reduce the duplication of effort expended to maintain like criminal justice information in many agency files at all levels of government; and to develop a systematic method of providing complete, accurate criminal record information to the user in time to be useful for the critical decisions relating to arrests, prosecution, court proceedings, and detention. LEDC works closely with the Criminal Identification and Information element to implement and maintain the Criminal Justice Information System (CJIS), and to administer the California Law Enforcement Telecommunications Systems (CLETS). LEDC is responsible for all departmental automatic data processing and telecommunications activities related to the statewide CLETS/CJIS systems and internal departmental data processing activities. The major objectives are: to increase the effectiveness of justice administration in California by providing a current, accurate, centralized criminal justice information data base; to provide a telecommunications system adequate to meet the needs of law enforcement agencies throughout the State; to reduce response time to requests for criminal justice information; to provide centralized data processing services to all organized components of the department; to provide ready access to the central information source for all criminal justice agencies (large and small), thereby eliminating the need for duplicate files throughout California; and to protect the rights and privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

LEDC also manages the planning, design, implementation, operation, and enhancement of its automated programs. The performance of this function involves the following activities:

—Operations support provides data processing operation services to all programs, elements and components within the Department of Justice and is responsible for 24 hours-a-day, 7 days-a-week operation of a large multi-computer center and a large data transcription unit. In addition, Operations Support evaluates and makes recommendations regarding data processing equipment and production services, and provides operational liaison with other interfacing computer systems.

—Administrative support provides the administrative, analytical and staff services required in support of LEDC; which includes systems analysis, development of project management procedures, administration of the programmer/analyst resource pool, development of the budget, training coordination, property and supplies control, word processing support and personnel record keeping services.

—Technical support provides highly technical software support services, which includes design, development, implementation and maintenance of the CLETS message switching software and the CJIS control software; maintenance and operation of data management software, operating systems software, and various proprietary software utility systems.

—Applications support sections provide for design, implementation, and maintenance of on-line data base and off-line batch applications; for current fiscal year there are seven on-line data bases and more than 33 major batch systems representing over 600 programs; with several applications under development.

The budget year includes the transfer of ten reimbursable positions from Criminal Identification for the implementation of the California Parent Locator System. Eight positions are transferred to Criminal Identification due to the completion of the Automated Name Index (ANI). The overall reduction in personnel years in the budget year reflects the reduction of 81.5 limited-term ANI positions (between Elements 50.20 and 50.30) and redistribution of departmental services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Data Base Processing:			
Criminal Justice Information System (Total)	42,797	45,608	48,631
Automated Firearms System	1,487	1,596	1,702
Automated Property System	1,419	1,505	1,605
Stolen Vehicle System	20,208	21,527	22,954
Wanted Persons System	8,106	8,620	9,191
Criminal History System—CLETS sources	11,577	12,360	13,179

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	235.6	276	230.9	$14,442	$16,606	$17,078
General Fund				*3,775*	*5,540*	*5,093*
Fingerprint Fees Account				*808*	*947*	*938*
Motor Vehicle Account, State Transportation Fund				*9,208*	*9,589*	*10,415*
Dealers Record of Sale Special Account				*172*	*199*	*208*
Reimbursements				*479*	*331*	*424*

50.90 Grant Projects

This element contains those federal grant projects administered by the Law Enforcement Program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	21.3	33	26.8	$1,717	$2,253	$2,070
Federal Trust Fund				*1,514*	*2,218*	*2,070*
Reimbursements				*203*	*35*	–
Element Components						
50.90.040 Western States Information Network (WSIN)	17.9	27	26.8	$1,491	$2,015	$2,060
50.90.050 Forensic Procedure for the Presence of Marijuana in Blood	3	6	–	203	35	–
50.90.120 Marijuana Eradication Proj.	0.4	–	–	23	203	10

50.90.040 Western States Information Network (WSIN)

This project is a unified narcotic intelligence effort of the states of California, Oregon, Washington, Alaska, and Hawaii. Its purpose is to increase law enforcement's effectiveness in identifying and reducing narcotic related crimes by collecting, analyzing, automating, and disseminating information relative to narcotic enforcement.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Federal Trust Fund)*	17.9	27	26.8	$1,491	$2,015	$2,060

50.90.050 Forensic Procedure for the Presence of Marijuana in Blood

This Federal grant focuses on developing a program for training law enforcement personnel in proper roadside screening and blood sampling procedures, and establishing a statewide blood-marijuana assay service. The project terminates in 1983–84. The program will be implemented by 2 proposed new positions displayed under element 50.10.030.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	3	6	–	$203	$35	–

50.90.120 Marijuana Eradication Project

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Federal Trust fund)*	0.4	–	–	$23	$203	$10

70 LEGISLATIVE MANDATES

Program Objectives and Descriptions

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973.

Marijuana Destruction—Chapter 952/76 relates to the destruction or obliteration of records of courts and public agencies of convictions for possession of marijuana and arrests for possession of marijuana not followed by conviction occurring prior to January 1, 1976. This mandate affects counties and cities. Those entities having law enforcement agencies and courts may incur costs in the destruction or obliteration of records as prescribed in Chapter 952, Statutes of 1976.

Dental Record File—Chapter 462/78 relates to having dental examinations conducted on dead bodies when all other identifying data has failed and with obtaining dental examinations records of all persons missing more than 30 days. This mandate affects cities and counties. Those entities having found dead bodies or reported missing persons may incur costs in the dental examinations of dead bodies and obtaining dental records of missing persons as prescribed in Chapter 462, Statutes of 1978.

Funding for this mandate, beginning in 1983–84, is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the budget.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	$33	–	–

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,838.9	3,178.8	3,035	$72,357	$77,827	$76,915
Salary increase adjustment	–	–	–	–	2,412	4,876
Totals, Adjusted Authorized Positions	2,838.9	3,178.8	3,035	$72,357	$80,239	$81,791
Merit salary adjustment	–	–	–	–	–	(1,090)
Workload and administrative adjustments	–	28.8	−1.3	–	734	122
Proposed policy adjustments	–	–	135.7	–	–	2,924
Totals, Adjustments	–	28.8	134.4	–	$734	$3,046
101001 Totals, Salaries and Wages	2,838.9	3,207.6	3,169.4	$72,357	$80,973	$84,837
105141 *Estimated salary savings*	–	*−166.1*	*−188.3*	–	*−4,522*	*−4,507*
Net Totals, Salaries and Wages	2,838.9	3,041.5	2,981.1	$72,357	$76,451	$80,330
103101 Staff benefits	–	–	–	18,239	22,975	24,085
100000 Totals, Personal Services	2,838.9	3,041.5	2,981.1	$90,596	$99,426	$104,415
OPERATING EXPENSES AND EQUIPMENT						
General expense				1,851	2,425	2,536
Printing				785	1,067	1,082
Communications				3,313	3,460	3,728
Postage				507	625	624
Insurance				75	32	72
Travel—in-state				1,798	2,336	2,552
Travel—out-of-state				123	288	293
Training				77	200	237
Facilities operation				5,988	7,356	8,742
Utilities				176	40	43
Cons & prof svs—interdept'l				481	504	590
Cons & prof svs—external				3,894	4,123	5,154
Data processing				5,915	6,532	8,017
Central administrative services				425	466	717
Pro Rata				–	(366)	(607)
SWCAP				–	(100)	(110)
Equipment				1,280	1,615	2,208
Other items of expense				1,481	1,966	2,134
300000 Totals, Operating Expenses and Equipment				$28,169	$33,035	$38,729
TOTALS, EXPENDITURES				$118,765	$132,461	$143,144
Reimbursements				*−18,983*	*−19,809*	*−20,994*
Amount payable from Political Reform Act[1]				*−227*	*−253*	–
Less amount funded in Political Reform Act				–	–	*−263*
NET TOTALS, EXPENDITURES				$99,555	$112,399	$121,887

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$84,389	$86,717	$97,780
Allocation for employee compensation	821	2,395	–
Transfer to employee compensation	−2,371	–	–
Reduction per retirement adjustment of July 1, 1982	−276	–	–
Allocation for price increase	15	–	–
Less allocation to Board of Control	−5	−5	–
Chapter 948, Statutes of 1983	–	38	–
Prior year balances available:			
Chapter 580, Statutes of 1978, as reappropriated by Chapter 476, Statutes of 1982	20	12	–
Chapter 844, Statutes of 1980	20	–	–
Totals Available	$82,613	$89,157	$97,780
Reduction per Section 27.10	−47	–	–
Two percent unallotment	−1,651	–	–
Unexpended balance, estimated savings	−381	–	–
Balance available in subsequent years	−12	–	–
TOTALS, EXPENDITURES	$80,522	$89,157	$97,780

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

012 Attorney General Antitrust Account [2]

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriations	$970	$908	$381
Allocation for employee compensation	12	23	-
Transfer to employee compensation	-29	-	-
Reduction per retirement adjustment of July 1, 1982	-4	-	-
Totals Available	$949	$931	$381
Reduction per Section 27.10	-1	-	-
Unexpended balance, estimated savings	-652	-	-
TOTALS, EXPENDITURES	$296	$931	$381

017 Fingerprint Fees Account [1]

APPROPRIATIONS			
001 Budget Act appropriation	$4,248	$5,553	$6,566
Allocation for employee compensation	44	155	-
Transfer to employee compensation	-117	-	-
Reduction per retirement adjustment of July 1, 1982	-15	-	-
Allocation for price increase	1	-	-
Allocation for contingencies or emergencies	-	440	-
Totals Available	$4,161	$6,148	$6,566
Reduction per Section 27.10	-2	-	-
Unexpended balance, estimated savings	-216	-	-
TOTALS, EXPENDITURES	$3,943	$6,148	$6,566

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$9,920	$9,936	$11,065
Allocation for employee compensation	55	276	-
Transfer to employee compensation	-147	-	-
Reduction per retirement adjustment of July 1, 1982	-19	-	-
Allocation for price increase	2	-	-
Totals Available	$9,811	$10,212	$11,065
Reduction per Section 27.10	-5	-	-
TOTALS, EXPENDITURES	$9,806	$10,212	$11,065

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
Prior year balances available:			
Chapter 831, Statutes of 1980	$1	$1	-
Balance available in subsequent year	-1	-	-
TOTALS, EXPENDITURES	-	$1	-

460 Dealers Record of Sale Special Account

APPROPRIATIONS			
001 Budget Act Appropriation	$659	$661	$711
Allocation for employee compensation	6	18	-
Transfer to employee compensation	-15	-	-
Reduction per retirement adjustment of July 1, 1982	-2	-	-
Totals Available	$648	$679	$711
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	$586	$679	$711

[1] Appropriated revenues pursuant to Chapter 1377, Statutes of 1972.
[2] Appropriated recoveries pursuant to Chapter 1140, Statutes of 1972.

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,072	$4,916	$5,384
Allocation for employee compensation	33	140	–
Transfer to employee compensation	–88	–	–
Reduction per retirement adjustment of July 1, 1982	–12	–	–
Budget adjustment	2,088	215	–
Totals Available	$5,093	$5,271	$5,384
Reduction per Section 27.10	–1	–	–
Unexpended balance, estimated savings	–690	–	–
TOTALS, EXPENDITURES	$4,402	$5,271	$5,384
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$99,555	$112,399	$121,887

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
662711 Legislative Mandates	$33	($35) [1]	($35) [1]

[1] "Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the budget. Data shown here in parentheses is for informational purposes only."

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$35	–	–
Unexpended balance, estimated savings	–2	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$33	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$99,588	$112,399	$121,887

REVENUES

		*1982–83**	*1983–84**	*1984–85**
125700	Other regulatory licenses and permits	$10	$10	$10
131500	Narcotic fines	1,858	1,648	1,648
141200	Sale of documents	46	38	38
142500	Destruction of records	17	7	7
142500	Other miscellaneous services	122	36	36
161400	Miscellaneous revenue (Narcotic restitution)	61	30	30
164300	Penalty assessments (Civil penalties)	62	70	70
100000	Totals, Revenues *(General Fund)*	$2,176	$1,839	$1,839

FUND CONDITION

012 Attorney General Antitrust Account

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2	$2	$71
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
160100 Attorney General Proceeds of Antitrust Actions	$296	$1,000	$1,000
Transfers to Other Funds:			
Transfer to General Fund per 1984 Budget Act	–	–	–600
Totals, Revenues and Transfers	$296	$1,000	$400
Totals, Resources	$298	$1,002	$471
EXPENDITURES			
Disbursements:			
State Operations	296	931	381
RESERVES	$2	$71	$90
Reserve for economic uncertainties	*2*	*71*	*90*

* Dollars in thousands

0820 DEPARTMENT OF JUSTICE—*Continued*

017 Fingerprint Fees Account	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$499	$387	$769
Prior year adjustments	8	–	–
Reserves, adjusted	$507	$387	$769
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
131600 Fingerprint identification fees	3,823	6,530	7,014
100000 Totals, Revenues	$3,823	$6,530	$7,014
Total, Resources	$4,330	$6,917	$7,783
EXPENDITURES			
Disbursements:			
State Operations	3,943	6,148	6,566
Totals, Expenditures	$3,943	$6,148	$6,566
RESERVES	$387	$769	$1,217
Reserve for economic uncertainties	*387*	*769*	*1,217*

460 Dealer Record of Sale Special Account			
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
142500 Dealer Record of Sale Fees	$586	$679	$711
100000 Totals, Revenues	$586	$679	$711
Totals, Resources	$586	$679	$711
EXPENDITURES			
Disbursements:			
State Operations	586	679	711
Totals, Expenditures	$586	$679	$711
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2,838.9	3,178.8	3,035	$72,357	$77,827	$76,915
Salary increase adjustment	–	–	–	–	2,412	4,876
Totals, Adjusted Authorized Positions	2,838.9	3,178.8	3,035	$72,357	$80,239	$81,791
Workload and Administrative Adjustments: [1]						
Reductions in Authorized Positions:						
Grant Personnel				Salary Range		
Juveniles, Justice & Crime Prev	–	–	−0.3	–	–	−7
Forensic Procedures	–	–	−1	–	–	−22
Totals, Reductions	–	–	−1.3		–	−$29
Administratively Established Positions:						
Civil Law:						
Business & Tax						
Deputy atty genl III	–	2	–	3,398–4,113	99	–
Health, Education & Welfare						
Deputy atty genl IV	–	1	–	3,846–4,656	56	–
Tort						
Deputy atty genl II	–	2	–	2,951–3,566	75	–
Deputy atty genl I	–	1	–	2,684–3,245	35	–
Legal asst	–	1	–	1,457–1,749	17	–
Criminal Law:						
Legal Services—Sacramento						
Legal asst	–	1	–	1,457–1,749	17	–
Legal Services—Los Angeles	–	1	–	1,457–1,749	17	–
Public Rights—Land Law						
Legal asst	–	1	–	1,457–1,749	18	–
Public Rights—Consumer Law						
Trane—temporary help	–	3	–	–	40	–
Law Enforcement						
Forensic Procedures	–	–	–	–	10	10

[1] Salary ranges reflect current year salaries.

* Dollars in thousands, excluding salary range.

0820 DEPARTMENT OF JUSTICE—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Division of Law Enforcement:						
Data Center						
Interagency Agreements—temporary help						
Medi-Cal Claims History	–	4	–	–	140	–
Investigation & Enforcement Branch:						
Blood alcohol	–	1	–	–	12	–
Forensic Services—Chapter 948/83						
Criminalist II	–	2	–	–	27	–
COD Contracts—temporary help						
Crime Prevention	–	0.5	–	–	5	–
Criminal Law—Legal Services—Sacramento	–	0.5	–	–	5	–
BCS—Automated Systems	–	0.3	–	–	3	–
BCID—Record Section	–	2.5		–	26	–
Grant Personnel—temporary help						
Marijuana Eradication II	–	5	–	–	109	–
WSIN II	–	–	–	–	–	10
Medi-Cal Fraud	–	–	–	–	–	33
Totals, Administratively Established Positions	–	28.8	–	–	$711	$53
Transfer of Authorized Positions:						
Special Programs:						
Legislative Unit—Legal:						
Support supv I from Exec Adm Services Division	–	(1)	(1)	1,426–1,707	(16)	(17)
Adm Services—Prog techn from Record Analysis & Coding	–	(1)	–	1,062–1,235	(13)	–
Civil Law Division:						
Licensing						
Deputy atty genl IV from HEW	–	(1)	(1)	3,846–4,656	(56)	(56)
Health, Education & Welfare						
Deputy atty genl III from Civil—Government	–	(1)	(1)	3,398–4,113	(41)	(43)
Legal asst from Civil—Tort	–	(1)	(1)	1,457–1,749	(17)	(18)
Tort						
Deputy atty genl I from Civil—Licensing	–	(1)	(1)	2,684–3,245	(32)	(34)
Public Rights Division						
Natural Resources Section						
Deputy atty genl IV from HEW	–	(1)	(1)	3,846–4,656	(46)	(48)
Land Section						
Deputy atty genl II from Public Rights—Diablo	–	(1)	(1)	2,951–3,566	(42)	(43)
Consumer Law Section						
Legal asst from Land	–	(1)	(1)	1,457–1,749	(17)	(18)
Division of Law Enforcement:						
Executive—Asst info off from LEDC	–	(1)	(1)	1,724–2,073	(29)	(30)
Spec agt IV from I & E, Exec	–	(1)	(1)	2,748–3,319	(33)	(34)
DOJ—Admin I from Field Services	–	(1)	(1)	2,386–2,879	(33)	(34)
Invest & Enforce—Exec						
Spec agt IV from BNE	–	(1)	(1)	2,748–3,319	(40)	(40)
Assoc govt'l prog analyst from Administration	–	(1)	(1)	2,073–2,501	(30)	(30)
Totals, Transferred Positions	–	(14)	(13)		(445)	(445)
Positions Reclassified:						
Executive Unit	–	(3)	(3)	–	2	3
Administrative Services Division:						
Administrative Services	–	(21)	(21)	–	−2	6
Legal Support	–	(18)	(18)	–	23	33
Field Services	–	(1)	(1)	–	−7	−9
Special Programs:						
Special Prosecutions	–	(1)	(1)	–	2	3
Legislative Unit	–	(1)	(1)	–	7	8
Civil Law:						
Executive	–	(1)	(1)	–	−2	−1
Licensing	–	(3)	(3)	–	−3	−4
Government	–	(1)	(1)	–	2	4
Health, Education & Welfare	–	(3)	(3)	–	4	4
Tort	–	(1)	(1)	–	1	4
Criminal Law Division:						
Executive	–	(1)	(1)	–	1	1
Legal Services	–	(5)	(5)	–	9	9

* Dollars in thousands, excluding salary range.

0820 DEPARTMENT OF JUSTICE—*Continued*

	82-83	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Public Rights:				Salary Range		
Natural Resources	–	(2)	(2)	–	−16	−16
Land Section	–	(2)	(2)	–	6	−1
Antitrust	–	(1)	(1)	–	2	1
Consumer Protection	–	(1)	(1)	–	1	2
Division of Law Enforcement:						
Executive	–	(4)	(4)	–	1	–
LEDC	–	(21)	(21)	–	15	21

[1] Position limited-term to June 30, 1984.

Investigation & Enforcement:						
Executive	–	(3)	(3)	–	5	7
Bureau of Narcotic Enforcement	–	(4)	(4)	–	4	9
Bureau of Forensic Services	–	(6)	(6)	–	1	3
Blood Alcohol	–	(2)	(2)	–	6	6
Bureau of Organized Crime & Crim Intell	–	(12)	(12)	–	7	13
Criminal Ident & Infor Branch:						
Executive	–	(1)	(1)	–	1	1
Bureau of Criminal Statistics	–	(11)	(11)	–	12	13
Bureau of Criminal Identification	–	(73)	(35)	–	−59	−22
Totals, Positions Reclassified	–	(203)	(165)		$23	$98
Totals, Workload and Administrative Adjustments	–	28.8	−1.3	–	$734	$122
Proposed Policy Adjustments:						
Division of Law Enforcement						
Criminal Identification & Information						
BCS/SS—Stolen Vehicle						
Program tech I	–	–	−1	1,062–1,235	–	−15
BCID—Parent Locator						
Parent locator spec III	–	–	−2	1,762–2,124	–	−53
Parent locator spec II	–	–	−2	1,609–1,935	–	−49
Parent locator spec I	–	–	−6	1,352–1,609	–	−120
Asst parent locator spec	–	–	−4	1,081–1,166	–	−59
Key data opr	–	–	−1	921–1,235	–	−16
Ofc svcs supvr I	–	–	−3	1,145–1,344	–	−49
Ofc asst II	–	–	−15	989–1,145	–	−208
Totals, Policy Reductions	–	–	−34	–	–	−$569
Transfer of authorized positions:						
Bureau of Forensic Services—ALPS						
Latent print analyst I from BCID	–	–	(2)	1,762–2,124	–	(45)
Ofc asst II (typing) from BCID	–	–	(1)	989–1,189	–	(13)
OSS I from BCID	–	–	(1)	1,145–1,344	–	(15)
Programmer from BCID	–	–	(1)	1,327–1,724	–	(20)
Criminal Ident & info						
BCID—CAL-ID						
Administration						
Key data supvr I from data cntr	–	–	(1)	1,189–1,402	–	(17)
Key data opr from data cntr	–	–	(4)	921–1,235	–	(53)
Record analysis & coding						
Key data opr from data cntr	–	–	(3)	921–1,235	–	(37)
Key data opr from ANI	–	–	(3)	921–1,235	–	(37)
Fingerprint—Revenue						
CIS I from ANI	–	–	(1)	1,352–1,609	–	(20)
Record Control—Revenue						
Ofc asst II	–	–	(1)	989–1,145	–	(15)
Totals, Policy Transfers	–	–	(18)	–	–	($272)
Reclassifications of Authorized Positions:						
Bureau of Criminal Ident						
Administration	–	–	(5)	–	–	−23
Totals, Policy Reclassification	–	–	(5)	–	–	−$23
Proposed New Positions:						
Executive & Administration						
Administration:						
Legal Support						
Sr legal steno	–	–	15.7	1,322–1,572	–	248
Administrative Services						
Ofc asst II (general)	–	–	0.5	1,048–1,214	–	6
Special Programs						
Crime Prevention						
Secty	–	–	1	1,236–1,454	–	15
Civil Law						
Licensing						
Dep atty gen I	–	–	4	2,839–3,429	–	137
Business & Tax						
Dep atty gen III	–	–	2	3,602–4,360	–	105
Dep atty gen I	–	–	1	2,839–3,429	–	34

* Dollars in thousands, excluding salary range.

0820 DEPARTMENT OF JUSTICE—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Health, Education, & Welfare				Salary Range		
Dep atty gen IV	–	–	1	4,077–4,935	–	59
Tort & Condemnation						
Dep atty gen II	–	–	4	3,128–3,780	–	173
Dep atty gen I	–	–	3	2,839–3,429	–	106
Legal analyst	–	–	2	1,827–2,197	–	41
Criminal Law						
Dep atty gen I	–	–	6	2,839–3,429	–	205
Legal asst	–	–	5.4	1,538–1,848	–	101
Public Rights						
Charitable Trust Registry						
Gen auditor II	–	–	2	1,827–2,197	–	44
Ofc asst II (typing)	–	–	1	1,048–1,214	–	13
Land						
Dep atty gen I	–	–	2	2,839–3,429	–	68
Legal asst	–	–	2	1,538–1,848	–	39
Consumer Law						
Temporary help (limited to 6/30/86)	–	–	3	–	–	42
Division of Law Enforcement						
Investigation & Enforcement						
Bureau of Narcotic Enforcement						
Special agent (B)	–	–	15	2,054–2,483	–	370
Gen auditor II	–	–	3	1,827–2,197	–	66
CIS II	–	–	1	1,706–2,051	–	20
Ofc asst II (B)	–	–	2	1,087–1,260	–	26
Agent overtime	–	–	–	–	–	124
Bureau of Forensic Services						
Criminalist I	–	–	2	1,868–2,251	–	45
BFS, Blood Alcohol (Reimb)						
Forensic scientist-toxi	–	–	2	2,472–2,983	–	59
Lab techn	–	–	2	1,491–1,786	–	36
Ofc asst II (B) (typing)	–	–	2	1,087–1,260	–	26
Precision elec spec	–	–	1	2,150–2,472	–	26
Criminal Identification & Info						
BCS/SS						
Administration						
Admin I, DOJ (limited to 6/30/86)	–	–	1	2,529–3,052	–	30
Research an I (limited to 6/30/86)	–	–	2	1,407–2,197	–	34
Crime studies tech (limited to 6/30/86)	–	–	2	1,288–1,523	–	31
Ofc asst II (limited to 6/30/86)	–	–	1	1,048–1,214	–	13
Overtime (limited to 6/30/86)	–	–	0.1	–	–	1
Statutory Compliance						
Ofc asst II (limited to 6/30/86)	–	–	1	1,048–1,214	–	13
Bureau of Criminal Identification						
Record Control Program						
Supv prog techn III (limited to 6/30/85)	–	–	1	1,544–1,854	–	19
Supv prog techn II (limited to 6/30/85)	–	–	5	1,358–1,611	–	85
Ofc asst II (gen) (limited to 6/30/85)	–	–	19	1,048–1,214	–	254
Ofc asst II (typing) (limited to 6/30/85)	–	–	16	1,048–1,260	–	214
Record Analysis & Processing						
Supv prog techn II (limited to 6/30/85)	–	–	1	1,358–1,611	–	18
Prog techn I (limited to 6/30/85)	–	–	12	1,126–1,309	–	163
Parent Locator Services						
Supvr prog techn III	–	–	1	1,544–1,854	–	20
Supvr prog techn II	–	–	3	1,358–1,611	–	53
Prog techn I/II (4 positions ltd. to 6/30/85)	–	–	9	1,126–1,425	–	131
Law Enforcement Data Center						
Assoc programmer analyst	–	–	1	2,197–2,651	–	31
Programmer II	–	–	3	1,827–2,197	–	76
Key data oper (3 positions ltd. to 6/30/85)	–	–	6	976–1,309	–	89
Temporary help	–	–	–	–	–	7
Totals, Proposed New Positions	–	–	169.7	–	–	$3,516
Totals, Proposed Policy Adjustments	–	–	135.7	–	–	$2,924
Totals, Adjustments	–	28.8	134.4	–	$734	$3,046
TOTALS, SALARIES AND WAGES	2,838.9	3,207.6	3,169.4	$72,357	$80,973	$84,837

* Dollars in thousands

0840 STATE CONTROLLER

The State Controller is the elective State fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the State and local government; to assure that money due the State is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; to administer the State's unclaimed property laws; and to serve as a member of fiscally oriented State boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XVI, Section 7), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982-83**	*1983-84**	*1984-85**
10	Fiscal Control	$30,550	$33,211	$35,517
20	Tax Administration	6,412	6,744	6,118
30	Local Government Fiscal Affairs	4,310	4,433	4,943
40	Systems Development	4,930	5,286	5,472
50	Unclaimed Property	3,227	3,522	3,657
60	Refunds of Taxes, Licenses, and Other Fees	16	30	30
70	Administration:			
	Distributed to Other Programs	(2,097)	(2,097)	(2,222)
	Undistributed	1,054	1,428	1,430
TOTALS, PROGRAMS		$50,499	$54,654	$57,167
Reimbursements		*−8,379*	*−9,597*	*−9,748*
NET TOTALS, PROGRAMS		$42,120	$45,057	$47,419
General Fund		*39,228*	*41,446*	*43,601*
Aeronautics Account, State Transportation Fund		*198*	*220*	*229*
Motor Vehicle Fuel Account, Transportation Tax Fund		*1,682*	*1,894*	*2,051*
Retail Sales Tax Fund[e]		*115*	*124*	*132*
Unclaimed Property Fund[e]		*96*	–	–
State School Building Aid Fund[e]		*275*	*289*	*304*
Federal Trust Fund[f]		*526*	*934*	*991*
Olympic Reflectorized License Plate Account, State Transportation Fund		–	*150*	–
Indemnity Fund		–	–	*111*
Personnel years		1,206.8	1,196.3	1,186.8

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel years*	*Dollars**
10	Personnel/Payroll Software Package	–	$250
20	Howard Hughes Trial	–	1,395
30	Senior Citizen's Property Tax Postponement—Mobilehomes	6	160
50	Unclaimed Property Advertising—Minority Newspapers	–	56

10 FISCAL CONTROL

Program Objectives and Description

The primary objectives are: to maintain an effective system of internal control over the State's financial transactions through effective auditing and disbursing techniques; to report promptly and accurately the State's financial condition and operations to assure the fiscal integrity of State government; and to provide timely financial information to the Legislature and public.

The major activities of the Divisions of Accounting, Audits, Disbursements and Personnel Payroll Services are integrated into a system of internal control over the receipt and use of State, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program, fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are office audited for legality prior to disbursement, supplemented by field audit where necessary. All deposits, transfers and withdrawals are recorded in EDP control accounts, and a determination is made that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and distribution of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the State's financial operations and condition are issued periodically.

The following changes are proposed for Fiscal Year 1984-85: reestablish one position for cash flow management analysis; reestablish fifteen positions to perform reimbursable Disaster Assistance audits; reestablish six positions for Women, Infants, and Children audits; reestablish thirteen positions for Oil Royalty audits—6.5 of which will be federally funded; reestablish 6.5 positions for Low Income Home Energy Assistance Program warrant production; provide funding for personnel/payroll system update; reduce three positions for expected decrease in reimbursable workload; reduce Personnel/Payroll Systems Division by 12 positions for economies achieved in decentralization.

Authority

Constitution, Article XVI, Section 7 and Government Code Sections 12400 et seq.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	753.7	778	761.3	$30,550	$32,962	$34,984
Workload adjustments	–	15.9	10.5	–	249	533
Totals, Fiscal Control	753.7	793.9	771.8	$30,550	$33,211	$35,517
General Fund				*23,042*	*23,857*	*26,078*
State School Building Aid Fund[e]				*275*	*289*	*304*
Aeronautics Account				*117*	*148*	*153*
Reimbursements				*6,590*	*7,833*	*7,991*
Olympic Reflectorized License Plate Account, State Transportation Fund				–	*150*	–
Federal Trust Fund[f]				*526*	*934*	*991*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10	Control Accounting	55.1	53.1	53.3	$1,909	$1,805	$2,055
10.20	Financial Analysis	24.6	26.6	26.7	942	1,031	1,082
10.30	Claim Audit	57.8	57.7	57.7	1,423	1,514	1,602
10.40	Field Audit	156.6	173.7	178.8	6,434	8,185	8,389
10.50	Disbursement Services	124.3	130.6	128.4	8,366	8,358	9,241
10.60	Technical Services:						
10.60.010	Distributed to Other Programs	–	–	–	(1,480)	(1,250)	(919)
10.60.020	Undistributed	39.6	41.3	40.5	354	106	463
10.70	Personnel Services	180.8	120.8	115.9	4,559	4,789	5,150
10.80	Payroll Services	114.9	190.1	170.5	6,563	7,423	7,535

10.10 Control Accounting

Control accounts are maintained for all funds and appropriations in the State Treasury and for the centralized State treasury trust system. Cash management is performed for all funds investing through the Surplus Money Investment Fund Program including the Local Agency Investment Fund. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and loan authorizations. Both control and detailed accounts covering investments made from various State funds and from treasury–pooled money, as well as interest–bearing bank deposits, are maintained. Education Code requirements as to repayments by school districts of State school building aid loans are also administered under this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Receipts issued	42,647	44,800	46,600
Transfers, journals and canceled warrant reports	74,193	76,900	79,200
Claims processed	277,077	290,900	302,600
Treasury trust deposits	237,369	254,800	267,500
Treasury trust account checks	37,677,485	39,475,200	41,646,300

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,909	$1,805	$2,055
Personnel years	55.1	53.1	53.3

10.20 Financial Analysis

Comprehensive fiscal reports, the principal one being the Controller's Annual Report of the State's financial affairs, are issued regularly. Others include the preliminary annual cash and accrual reports, the August governmental cost fund report, the month–end statements showing revenues derived from all major taxes, and the receipts and expenditures of the General Fund, and other periodic special reports. Data is compiled and computations made for apportionments to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in–lieu tax), property tax relief, mandated cost claims, timber tax, and federal funds. Estimates of future cash receipts and expenditures are compiled for management of the Pooled Money Investment Program. Interest earnings of the Local Agency Investment Fund and the Surplus Money Investment Fund are distributed quarterly and semi–annually.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Mandated cost:			
Number of claims	16,100	21,000	25,000
Financial reports	27	31	27
Apportionments	126	122	134

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$942	$1,031	$1,082
Personnel years	24.6	26.6	26.7

10.30 Claim Audit

All State expenditures, including contract services, personal services, equipment, materials, travel claims and investments, are audited prior to payment to assure charges are legal, for an authorized purpose and that an appropriation exists from which they can be paid. On-site audits of state agency records and disbursing systems are made when appropriate.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Claim schedules audited	290,812	305,352	317,567
Amount of claims approved (millions)	$189,769	$199,257	$209,220
Amounts questioned (thousands)	$634,951	$679,397	$726,955
Amounts disallowed	$70,813,000	$74,354,000	$78,071,000
Cost benefit ratio (disallowances per $ of cost)	$49.76	$50.73	$53.26

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,423	$1,514	$1,602
Personnel years	57.8	57.7	57.7

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

10.40 Field Audit

The staff conducts field audits of expenditures of State and federal funds subvented, loaned or granted to local jurisdictions under various programs and performs fiscal overview audits on the State Medi-Cal program.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Audits performed	631	826	867
Amounts audited (thousands)	$2,829,022	$3,085,936	$3,240,233
Recoveries (thousands)	$94,039	$117,574	$123,453
Cost benefit ratio (recoveries per $ of cost)	$14.16	$14.36	$14.72

Input	*1982-83**	*1983-84**	*1984-85**
Expenditures	$6,434	$8,185	$8,389
Personnel years	156.6	173.7	178.8

10.50 Disbursements Services

This includes the issuance of all Controller's warrants in payment of the State's obligations including salaries and wages; the preparation and maintenance of warrant registers and an alphabetical warrant index; maintenance of controls over all disbursements, agency trust accounts and fund accounting transactions; and reconciliation of warrants paid by the State Treasurer as well as maintenance of paid warrants. Entries to the central control accounts reflecting disbursement transactions are automatically generated by electronic process. Information returns summarizing reportable tax payments and Forms W-2 are submitted annually in magnetic tape form to the Internal Revenue Service and the State Franchise Tax Board.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Warrants issued	21,228,694	21,806,500	24,049,000
Claim schedules processed	276,845	276,350	276,350

Input	*1982-83**	*1983-84**	*1984-85**
Expenditures	$8,366	$8,358	$9,241
Personnel years	124.3	130.6	128.4

10.60 Technical Services

This element provides key entry computer services, reproduction and mail services to all divisions of the Controller's office.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Pieces mailed	1,448,116	1,500,000	1,545,000
Pieces sorted/delivered	917,913	920,000	930,000
Keystrokes written	187,968,007	187,200,000	186,000,000
Keystrokes verified	179,909,059	179,200,000	178,000,000
Lines printed	976,393,531	977,000,000	990,000,000
Reproduction copies produced	8,184,289	8,200,000	8,200,000

Input	*1982-83**	*1983-84**	*1984-85**
Expenditures:			
Distributed to other programs	($1,480)	($1,250)	($919)
Undistributed	354	106	463
Personnel years	39.6	41.3	40.5

10.70 Personnel Services

The Personnel Services element maintains the Employment History Data Base, which contains the personnel records of all State employees and serves as a basis for Uniform State Payroll System payments. It provides personnel policy and processing training to State Agencies; furnishes to the State Personnel Board, Public Employees Retirement System, California State Universities, and the State Controller's Office, Division of Personnel and Payroll Services, information those agencies need to carry out their program responsibilities; and also provides employee roster information to authorized persons within the legal requirements governing security and confidentiality.

Input	*1982-83**	*1983-84**	*1984-85**
Expenditures	$4,559	$4,789	$5,150
Personnel years	180.8	120.8	115.9

10.80 Payroll Services

The Payroll Services element is responsible for the Uniform State Payroll System. The Uniform State Payroll System was adopted by the Legislature in 1951 to provide an effective, efficient, uniform and controllable payroll system which meets the needs of management and employees.

The Uniform State Payroll System performs all of the standard payroll functions. This includes: reporting of withholding and wages for State and federal taxes, and unemployment insurance for covered classes; deducting and reporting of contributions and other data required by the State retirement systems, such as miscellaneous deductions authorized by employees, and the voluntary reductions of wages for investment in tax sheltered annuities and deferred compensation plans; and maintaining employee accounts for the purchase of U.S. Savings Bonds for which bonds are issued monthly.

Input	*1982-83**	*1983-84**	*1984-85**
Expenditures	$6,563	$7,423	$7,535
Personnel years	114.9	190.1	170.5

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

20 TAX ADMINISTRATION

Program Objective and Description

The objectives are to provide equitable, effective and economical administration of inheritance and gift taxes, gasoline tax refunds, and certain minor taxes. Effective 8:00 p.m. June 8, 1982 by voter approval of Proposition 6, the inheritance and gift taxes were repealed and replaced with a California estate (pick-up) tax.

The Division of Tax Administration administers the estate tax and the inheritance tax, representing the State in the court determinations of the tax and supervising the activities of inheritance tax referees and also audits and collects gift taxes. The division also collects certain delinquent taxes and audits and refunds taxes paid on gasoline used off-road.

This budget proposes adding nine positions to handle residual Inheritance and Gift Tax workload. Additional funds ($2,160,000 in 1983–84 and $1,395,000 in 1984–85) are proposed for litigation expenses incurred with respect to the Howard Hughes domicile issue. Legislation will be proposed which would raise the Board of Control write-off limit from $25 to $50. This will reduce the audit effort by 0.5 positions. This budget proposes to raise the threshhold for Gas Tax audits from 3,000 gallons, which has a 1:1 cost/benefit ratio, to 6,000 gallons, which has a 3:1 cost/benefit ratio. This change reduces the audit effort by two positions.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.
Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	129.6	81.8	82	$6,412	$6,694	$6,028
Workload adjustments	–	3.5	6.8	–	50	90
Totals, Tax Administration	129.6	85.3	88.8	$6,412	$6,744	$6,118
General Fund				*5,339*	*5,714*	*5,106*
Motor Vehicle Fuel Account				*989*	*955*	*933*
Aeronautics Account				*81*	*72*	*76*
Reimbursements				*3*	*3*	*3*

Program Elements						
20.10 Inheritance Tax	87.6	27.1	30.5	$4,836	$4,360	$3,692
20.20 Gift Tax	7.9	5.8	7.7	451	239	277
20.30 Tax Collection	8.2	8.9	9.0	260	293	315
20.40 Gas Tax Refund	22.2	22.7	20.8	865	891	855
20.50 Estate Tax	3.7	20.8	20.8	–	961	979

20.10 Inheritance Tax

Prior to 8:00 p.m. June 8, 1982, an inheritance tax was levied upon the transfer of property from a decedent, either by will or intestate succession, and certain life-time transfers made in lieu of testamentary disposition. An inheritance tax referee appointed by the court from a panel of prequalified applicants appointed by the Controller appraised the property and prepared the Report of Inheritance Tax Due. The Reports were submitted to the Controller's Office for legal review and audit. They were then filed with the court which made its Order Fixing Tax. The tax was paid to State Controller's Office. Effective as to decedents with a date of death after 8:00 p.m. June 8, 1982, as required by Proposition 6 and Chapter 327, Statutes of 1982 (SB 1326), the inheritance and gift taxes were repealed and replaced with an estate (pick-up) tax which is a self-assessing state tax in an amount equal to the credit allowed against the Federal Estate Tax.

The program also includes handling of litigation with respect to inheritance tax matters.

Measures of Effectiveness	*1982–83*	*1983–84*	*1984–85*
1. Percent of payments made timely	36.56%	–	–
2. Percent of decedent's estates raising legal questions in tax treatment	26.5	32%	35%
3. Percent of examined reports with errors detected in tax computation	8.8	12	12

Program Size Indicators			
1. Net inheritance tax revenue	$479,800,000	$105,000,000	$45,000,000
2. Number of new reports received	26,771	14,000	8,000
3. Number of decedents' estates raising legal questions in tax treatment	7,093	4,200	2,800
4. Accounts receivable at year-end: Amount	$164,200,000	$160,000,000	$150,000,000
5. Uncollectible accounts written off:			
a. Number	–	300	300
b. Amount	–	$500,000	$500,000

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$4,836	$4,360	$3,692
Personnel years	87.6	27.1	30.5

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

20.20 Gift Tax

Prior to 8:00 p.m. June 8, 1982, the Gift Tax prevented the circumvention of the inheritance tax by gift-making during life. Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment with the return. Subsequent to 8:00 p.m. June 8, 1982, as required by Proposition 6 and Chapter 327, Statutes of 1982 (SB 1326), the Gift Tax was repealed.

Measures of Effectiveness	*1982–83*	*1983–84*	*1984–85*
1. Percent of examined returns found to have tax errors	18%	20%	20%
2. Dollar corrections in Self-Assessments:			
a. Additional assessments	$5,900,000	$3,000,000	$1,000,000
b. Refunds	$82,000	$80,000	$10,000
Program Size Indicators			
1. Net gift tax revenue	$8,200,000	$2,500,000	$1,500,000
2. Increase in revenue resulting from compliance program action	$389,249	$300,000	$100,000
3. Increase in revenue resulting from audit program action	$5,800,000	$3,000,000	$1,000,000
4. Number of returns received	4,101	800	50
5. Number of returns examined	11,463	8,000	4,000
6. Returns submitted after compliance program action	781	700	100
7. Delinquent accounts receivable at fiscal year-end:			
a. Number	2,172	2,000	1,800
b. Amount	$13,900,000	$12,500,000	$11,000,000
8. Uncollectible accounts written off:			
a. Number	–	5	8
b. Amount	–	$10,000	$16,000
Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$451	$239	$277
Personnel years	7.9	5.8	7.7

20.30 Tax Collection

Accounts are maintained and delinquencies are collected for four taxes assessed by other agencies—motor vehicle fuel license tax, the taxes on insurance companies (premium tax and retaliatory tax), petroleum and gas charges and subsidence abatement charges and the inheritance and gift taxes administered by the State Controller.

Measures of Effectiveness	*1982–83*	*1983–84*	*1984–85*
Delinquent account collections as a percent of accounts available for collection during the year:			
(1) Amount	14.43%	20.00%	20.00%
(2) Number of accounts	29.30%	33.00%	33.00%
Program Size Indicators			
Delinquent taxes collected during the year:			
(1) Amount	$50,700,000	$51,000,000	$51,000,000
(2) Number of accounts	5,245	5,200	5,200
Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$260	$293	$315
Personnel years	8.2	8.9	9.0

20.40 Gas Tax Refund

The Motor Vehicle Fuel License Tax is levied on the distribution of gasoline to support the construction and maintenance of highways and rapid transit systems. The tax is paid at the time of distribution, regardless of the purpose for which the fuel is being acquired. The tax is then passed on to the ultimate user. Users may file a claim with the Controller and obtain a refund of the tax paid on fuel used for certain non-highway purposes.

Measures of Effectiveness	*1982–83*	*1983–84*	*1984–85*
Percent of proper claims paid within 30 days	92.50%	92.00%	92.00%
Number of improper or invalid claims rejected before payment as a percent of claims received:			
(1) Office review:			
(a) Number of claims rejected as a percent of claims received	34.00%	35.00%	35.00%
(b) Amount rejected as a percent of amount claimed	2.87%	3.00%	3.00%
(2) Field audit:			
(a) Number of claims rejected as a percent of claims received	4.30%	4.50%	4.50%
(b) Amount rejected as a percent of amount claimed	1.53%	1.60%	1.60%
Dollars recovered as a percent of refunds audited after payment	16.04%	17.00%	17.00%

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

Program Size Indicators	*1982–83*	*1983–84*	*1984–85*
Amounts refunded to claimants	$15,400,000	$19,200,000	$19,200,000
Number of claims for refunds	16,878	17,000	17,000
Number of claims rejected in whole or part	6,461	6,500	6,500
Dollar amount of claims rejected in whole or part	$701,088	$876,000	$876,000
Dollar amount of refunds recovered	$471,504	$528,000	$590,000

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$865	$891	$855
Personnel years	22.2	22.7	20.8

20.50 Estate Tax

Passage of Proposition 6 on June 8, 1982 authorized an estate (pickup) tax which is a self-assessing state tax in an amount equal to the credit allowed against the Federal Estate Tax. Chapter 327, Statutes of 1982 (SB 1326) authorized the Controller to administer the California Estate Tax.

Measures of Effectiveness	*1982–83*	*1983–84*	*1984–85*
1. Percent of payments made timely	93%	90%	90%
2. Percent of decedent's estate raising legal questions in tax treatment	–	15%	15%
3. Percent of examined reports with errors detected in tax computation	–	15%	15%

Program Size Indicators			
1. Net estate tax revenue	$29,600,000	$120,000,000	$140,000,000
2. Number of new reports received	2,228	10,000	12,000
3. Number of decedents' estates raising legal questions in tax treatment	–	1,500	1,800
4. Accounts receivable at year-end (Amount)	$800,000	$5,000,000	$17,000,000
5. Uncollectible accounts written off:			
a. Number	–	–	–
b. Amount	–	–	–

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	$961	$979
Personnel years	3.7	20.8	20.8

30 LOCAL GOVERNMENT FISCAL AFFAIRS

Program Objectives and Description

The objectives are to secure uniform and effective local budgeting, accounting and property tax collection procedures and to report, on a timely basis, meaningful financial local governmental information.

This program includes the prescribing of uniform county budgeting procedures and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies and for Public Retirement Systems: reviewing and reporting on the use of State gas tax funds apportioned to local government contracting with Local Transportation Planning Agencies to conduct reimbursed Transportation Development Act audits as required by the Public Utilities Code and California Administrative Code; reviewing and approving county cost allocation plans; and preservation of the local property tax base by prescribing uniform collection procedures, assuring marketable tax titles and prompt restoration of tax delinquent properties to the local tax rolls; and administering the Senior Citizens Property Tax Postponement Program.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various advisory and coordinative committees.

The following changes are proposed for FY 1984–85: reestablish fourteen positions for reimbursable Transportation Development Act audits; add four positions for Transit Report Audits; redirect one position to become an Actuary; add three positions funded through Indemnity Fund for audit of court fines; add two positions for the development of local tax rate report; reduce two positions for lessened reimbursable audits. Also proposed is the addition of six positions for the Senior Citizen's Property Tax Postponement program for mobilehomes. It is estimated that five percent of eligible seniors will participate in the program. If the workload is greater than estimated, more staff will be required.

Authority

Government Code Sections 7501–7504, 12410, 12416, 12422–12423, 12463–12463.1, 26909, 29020, 29065, 29108–29109, 30100 et seq., 30200–30201, 30300–30302, 40804–40805, 53890, 71380, et seq.

Streets and Highways Code Sections 186.3, 2104–2155.

Revenue and Taxation Code Parts 4, 5, 6, 7, and 9 of Division 1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	103.9	101.6	87.2	$4,310	$4,371	$4,346
Workload adjustments	–	7	31	–	62	597
Totals, Local Government Fiscal Affairs ..	103.9	108.6	118.2	$4,310	$4,433	$4,943
General Fund				*2,106*	*1,975*	*2,169*
Indemnity Fund				–	–	*111*
Motor Vehicle Fuel Account				*693*	*939*	*1,118*
Reimbursements				*1,396*	*1,395*	*1,413*
Retail Sales Tax Fund[e]				*115*	*124*	*132*

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.10 Financial Reporting, Budgeting and Accounting	29.4	31.8	36	$1,332	$1,466	$1,664
30.20 Streets and Roads	40	47	48.4	1,673	1,771	2,023
30.30 County Cost Plans	10.4	4.3	4.3	426	243	253
30.40 Tax-Deeded Land	9.2	10.2	10.3	350	423	346
30.50 Senior Citizens' Property Tax Postponement	14.9	15.3	19.2	529	530	657

30.10 Financial Reporting, Budgeting and Accounting

Local Government financial data are collected, compiled and made available in a number of annual publications. County budgets are reviewed; forms, rules and regulations on the preparation of county budgets are prescribed. Two statutory committees of local government officials who serve without remuneration assist the Controller in these matters. Under Section 7504 of the Government Code the Controller must prescribe uniform reporting procedures for all State and public retirement systems. Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a ten-person "Controller's Committee on County Accounting Procedures", all representatives of local government who serve without pay. Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all special districts. Under Section 71380 of the Government Code, the Controller must prescribe accounting procedures for the municipal and justice courts.

Performance Measures

Annual Report of Financial Transactions Concerning:	*1982–83*	*1983–84*	*1984–85*
Revenue sharing reports	2,737	2,764	2,788
School and special districts, counties and cities	6,852	6,909	6,965
State and local public retirement systems	102	102	102

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,332	$1,466	$1,664
Personnel years	29.4	31.8	36

30.20 Streets and Roads

Data is collected, reviewed, compiled and published in an annual consolidated report concerning street and road financial transactions. By law the Controller must review and report on the use of State gas tax funds apportioned to local government to insure proper use and accounting.

Performance Measures

Gas Tax Reviews:	*1982–83*	*1983–84*	*1984–85*
Gas tax claimed (thousands)	$711,190	$750,000	$775,000
Projects reviewed	5,454	10,119	10,500
Disallowances (thousands)	$6,946	$7,000	$7,100
Other projects	825	850	875

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,673	$1,771	$2,023
Personnel years	40	47	48.4

30.30 County Cost Plans

Under Office of Management and Budget Circular A-87 each county prepares a county-wide cost allocation plan each fiscal year to receive federal reimbursements for indirect costs of federally supported programs. The federal Department of Health and Human Services delegated to the Controller the authority to review, negotiate and approve such plans and to issue supplemental instructions and procedures to counties.

Performance Measures

County Cost Plan Reviews:	*1982–83*	*1983–84*	*1984–85*
Provisional approvals	15	48	48
Formal agreements	43	10	10
Audit determination	4	–	–

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$426	$243	$253
Personnel years	10.4	4.3	4.3

30.40 Tax-Deeded Land

Provides technical advice and assistance to county officials and others, including Members of the Legislature, to assure uniform and effective interpretation and application of property tax laws. Exercises general supervision over procedure for collection of property taxes and redemption of tax-delinquent property; authorizes and approves tax sales. This control helps ensure sound, marketable tax titles and prevents continuing delinquencies that otherwise would affect the financial integrity of many county governments.

The State's cost of this element is paid through collection by the counties of a redemption fee, half of which goes to the General Fund. They also transmit $1.50 to the General Fund from the sale of each tax-deeded property.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Sales to State	$335,000	$340,000	$345,000
Deeds to State	4,318	5,000	5,500
Parcels approved for sale	4,331	5,000	5,500
Redemption and sales fees	$631,480	$650,000	$1,000,000

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$350	$423	$346
Personnel years	9.2	10.2	10.3

30.50 Senior Citizens' Property Tax Postponement

Chapter 1242, Statutes of 1977, enacted the Senior Citizens' Property Tax Postponement Program Act of 1977. This Act authorizes the Legislature to provide for the postponement of property taxes on owner-occupied principal places of residence of persons who are 62 years of age or older. On October 1, 1977, the effective date of the Act, the State Controller established a Bureau within the Local Government Fiscal Affairs Division to administer the Act. Chapter 43, Statutes of 1978, extended the Property Tax Postponement Program to include persons who are tenant-stockholders of property in cooperative housing corporations and who occupy as their principal residence a unit owned by the corporation. Chapter 576, Statutes of 1978, extended the program to persons who hold a possessory interest in real property and who occupy as their principal residence a dwelling on the property.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Certificates issued	9,916	10,412	10,880
Active accounts	12,198	12,810	13,390
Claims reviewed	10,081	10,585	11,061

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$529	$530	$657
Personnel years	14.9	15.3	19.2

40 SYSTEMS DEVELOPMENT

Program Objectives and Description

The primary objectives are to provide EDP analysis and programming support to all divisions of the department and to develop personnel, payroll, and accounting reporting capabilities to support the needs of other State departments, control agencies and the Legislature.

Authority

All activities are within authority of the participating departments.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	111.4	105.3	103.5	$4,930	$5,252	$5,472
Workload adjustments	–	−1.5	–	–	34	–
Totals, Systems Development	111.4	103.8	103.5	$4,930	$5,286	$5,472
General Fund				*4,787*	*5,121*	*5,344*
Reimbursements				*143*	*165*	*128*

Program Elements

40.10	Systems Maintenance Support	73.3	67.4	67.4	$3,484	$3,794	$3,913
40.20	Systems Development Support	38.1	36.4	36.1	1,446	1,492	1,559

40.10 Systems Maintenance Support

This element supports EDP activities required to maintain the efficiency and effectiveness of the Employment History and Payroll Systems and all other production systems of the State Controller's Office and other Systems Development Division users.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$3,484	$3,794	$3,913
Personnel years	73.3	67.4	67.4

40.20 Systems Development Support

This element includes all Electronic Data Processing development activities within the Division's responsibility.

Input			
Expenditures	$1,446	$1,492	$1,559
Personnel years	38.1	36.4	36.1

50 UNCLAIMED PROPERTY

Program Objectives and Description

The Unclaimed Property Program's main objective is to restore unclaimed property to its true owners or their heirs. While the property is on deposit with the State Controller, the people of California derive the benefit of its use, with the funds subject to claim indefinitely by the owners or heirs. Efforts are being undertaken to increase compliance by businesses with the Unclaimed Property Law in order to ensure maximum protection in reuniting the owners with their property.

This budget proposes increasing advertising efforts in minority based publications. Legislation will be proposed which would reduce the length of time Estate property is advertised from four to two consecutive weeks. Data supports this reduction since we receive very few responses during the second two week period.

Authority

Code of Civil Procedure, Sections 1300–1615.

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	84.2	81.7	81.8	$3,227	$3,522	$3,657
General Fund				*3,131*	*3,522*	*3,657*
Unclaimed Property Fund[e]				*96*	–	–
Program Elements						
50.10 Abandoned Property	79.1	77	77	$3,019	$3,352	$3,465
50.20 Estates of Deceased Persons	5.1	4.7	4.8	208	170	192

50.10 Abandoned Property

Abandoned property, consisting of unclaimed bank deposits, checks, money orders, life insurance proceeds, safe-deposit box contents, etc., must be turned over to the State after a seven year dormancy period if the owner is unlocatable by the holder of the property. The State Controller attempts to locate owners by mailing notices to their last known addresses, and by advertising their names in local newspapers.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Receipts	$27,933,000	$29,050,000	$30,212,000 [1]
Claims paid	$6,876,000	$7,151,000	$7,437,000
General Fund revenue	$26,974,000	$28,053,000	$29,175,000 [1]
New accounts established	63,403	65,939	68,577
Names published	–	49,000	70,000
Queries requiring research	13,959	14,517	15,098

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$3,019	$3,352	$3,465
Personnel years	79.1	77	77

50.20 Estates of Deceased Persons

Two types of estates are turned over to the State for holding—those with unknown heirs, and those with known but unlocatable heirs. Efforts are made by the State Controller to locate the missing heirs through the issuance of quarterly press releases.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Receipts	$4,505,000	$4,685,000	$4,872,000
Claims paid	$1,015,000	$1,056,000	$1,098,000
Permanent escheat	$2,334,000	$2,427,000	$2,524,000
General Fund revenue	$3,448,000	$3,586,000	$3,729,000
New accounts established	927	964	1,003

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$208	$170	$192
Personnel years	5.1	4.7	4.8

60 REFUNDS OF TAXES, LICENSES, AND OTHER FEES

Program Objectives and Description

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

Funds are appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill. This program was incorporated into the Controller's budget in the 1978–79 fiscal year.

This budget proposes to add one position for CFIS workload.

Authority

Section 12516, Government Code.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Refunds of taxes, licenses, and other fees *(General Fund)*	$16	$30	$30

[1] Figures do not reflect any potential settlements.

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

70 ADMINISTRATION

Program Objectives and Description

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition, the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:
State Board of Equalization, Const. Art. 13, 7, and 9.
State Board of Control, Gov. 13901.
Franchise Tax Board, Gov. 15700.
Pooled Money Investment Board, Gov. 16480.1.
State Teachers Retirement Board, Ed. 13851.
Various bond and finance committees, Ed. 19510; M.&V. 991; Ch. 765/27, Ch. 23/63, 1st Ex; Water 12933; H.&N. 3902–3; Gov. 17220.
California Exposition and Fair Executive Committee, Agr. 72.1.
State Lands Commission, Pub. Res. 6101.
Reapportionment Commission, Const. Art. 4,6.
Reciprocity Commission, Veh. 2600.
Interagency Council for Ocean Resources, Gov. 8810–11.
California Commission on Interstate Cooperation, Gov. 8003–4.
Intergovernmental Council on Urban Growth, Gov. 34200.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	80.8	70.4	72.6	$3,151	$3,525	$3,627
Workload adjustments	–	2.0	1	–	–	25
Totals, Administration	80.8	72.4	73.6	$3,151	$3,525	$3,652
Amounts charged to other programs:						
10 Fiscal Control	(33.2)	(33.5)	(34.7)	($1,126)	($1,126)	($1,206)
20 Tax Administration	(7.9)	(3.5)	(3.6)	(390)	(390)	(399)
30 Local Government Fiscal Affairs	(5.7)	(4.4)	(4.2)	(189)	(189)	(201)
40 Systems Development	(6)	(4.5)	(4.7)	(241)	(241)	(256)
50 Unclaimed Property	(4)	(3.5)	(3.7)	(151)	(151)	(160)
Totals, Amounts Charged to Other Programs	(56.8)	(49.4)	(50.9)	($2,097)	($2,097)	($2,222)
Net Totals, Administration	24	23	22.7	$1,054	$1,428	$1,430
General Fund				*807*	*1,227*	*1,217*
Reimbursements				*247*	*201*	*213*
Program Elements						
70.10 Executive Office	25.8	23	25.7	$2,551	$1,401	$1,422
70.20 Administrative Services	55	49.4	47.9	600	2,124	2,230

70.10 Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,551	$1,401	$1,422
Personnel years	25.8	23	25.7

70.20 Administrative Services

Provides administrative services for the entire office including departmental accounting, budget, management and fiscal analysis, personnel, labor relations, training, business services and internal auditing.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$600	$2,124	$2,230
Personnel years	55	49.4	47.9

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1,206.8	1,234.2	1,202.8	$25,975	$26,907	$26,778
Salary increase adjustment	–	–	–	–	763	1,518
Totals, Adjusted Authorized Positions	1,206.8	1,234.2	1,202.8	$25,975	$27,670	$28,296
Merit salary adjustment	–	–	–	–	(356)	(521)
Workload and administrative adjustments	–	26.9	49.3	–	395	1,245
Totals, Adjustments	–	26.9	49.3	–	$395	1,245
101001 Totals, Salaries and Wages	1,206.8	1,261.1	1,252.1	$25,975	$28,065	$29,541
105141 *Estimated salary savings*	–	*–64.8*	*–65.3*	–	*–1,556*	*–1,500*
Net Totals, Salaries and Wages	1,206.8	1,196.3	1,186.8	$25,975	$26,509	$28,041
103101 Staff benefits	–	–	–	6,692	8,458	8,654
100000 Totals, Personal Services	1,206.8	1,196.3	1,186.8	$32,667	$34,967	$36,695
OPERATING EXPENSES AND EQUIPMENT						
General expense				1,604	1,498	1,727
Printing				897	874	940
Communications				457	486	572
Postage				3,937	3,791	4,008
Travel—in-state				1,243	1,330	1,500
Travel—out-of-state				106	335	200
Training				89	128	128
Facilities operation				2,040	2,015	2,203
Cons & prof svcs—interdept'l				368	182	182
DPA collective bargaining charges				–	(11)	(11)
Cons & prof svcs—external				2,070	3,303	2,588
Consolidated data center				4,409	5,242	5,904
Stephen P. Teale Data Center						
Data processing				212	179	177
Central administrative services:				120	30	30
Pro Rata				(106)	(15)	(15)
SWCAP				(14)	(15)	(15)
Equipment				264	264	283
300000 Totals, Operating Expenses and Equipment				$17,816	$19,657	$20,442
SPECIAL ITEMS OF EXPENSE						
Refunds of taxes, licenses and other fees				16	30	30
400000 Totals, Special Items of Expense				$16	$30	$30
TOTALS, EXPENDITURES				$50,499	$54,654	$57,167
Reimbursements				*–8,379*	*–9,597*	*–9,748*
NET TOTALS, EXPENDITURES				$42,120	$45,057	$47,419

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$40,187	$37,390	$43,601
Allocation for employee compensation	493	945	–
Transfer to employee compensation	–984	–	–
Reduction per retirement adjustment of July 1, 1982	–250	–	–
Allocation for price increase	95	–	–
Allocation for contingencies or emergencies	–	3,054	–
Chapter 2X, Statutes of 1982	1,125	–	–
Chapter 45, Statutes of 1982	25	–	–
Chapter 1054, Statutes of 1983	–	38	–
Prior year balance available:			
Chapter 45, Statutes of 1982	–	25	–
Chapter 147, Statutes of 1982	16	–	–
Less allocation to the State Board of Control	–35	–1	–
Totals Available	$40,672	$41,451	$43,601
Reduction per Section 27.10	–86	–	–
Two percent unallotment	–571	–	–
Unexpended balance, estimated savings	–762	–5	–
Balance available in subsequent years	–25	–	–
TOTALS, EXPENDITURES	$39,228	$41,446	$43,601

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

041 Aeronautics Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$216	$215	$229
Allocation for employee compensation	3	5	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$213	$220	$229
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−12	–	–
TOTALS, EXPENDITURES	$198	$220	$229

051 Olympic Reflectorized License Plate Account, State Transportation Fund

APPROPRIATIONS			
Chapter 1289, Statutes of 1983	–	$150	–
TOTAL EXPENDITURES	–	$150	–

061 Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,960	$1,848	$2,051
Allocation for employee compensation	24	46	–
Transfer to employee compensation	−44	–	–
Reduction per retirement adjustment of July 1, 1982	−12	–	–
Totals Available	$1,928	$1,894	$2,051
Reduction per Section 27.10	−21	–	–
Unexpended balance, estimated savings	−225	–	–
TOTALS, EXPENDITURES	$1,682	$1,894	$2,051

739 State School Building Aid Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$292	$282	$304
Allocation for employee compensation	3	7	–
Transfer to employee compensation	−7	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$286	$289	$304
Reduction per Section 27.10	−11	–	–
TOTALS, EXPENDITURES	$275	$289	$304

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$1,147	$520	$991
Allocation for employee compensation	14	14	–
Transfer to employee compensation	−25	–	–
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Budget adjustment	–	400	–
Budget adjustment	−502	–	–
Totals Available	$627	$934	$991
Unexpended balance, estimated savings	−101	–	–
TOTALS, EXPENDITURES	$526	$934	$991

903 Assessment Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$111
TOTAL EXPENDITURES	–	–	$111

* Dollars in thousands

0840 STATE CONTROLLER—*Continued*

970 Unclaimed Property Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$273	–	–
Allocation for employee compensation	3	–	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$269	–	–
Unexpended balance, estimated savings	−173	–	–
TOTALS, EXPENDITURES	$96	–	–

988 Non-Governmental Cost Funds (Retail Sales Tax Fund [e])

APPROPRIATIONS [1]			
001 Budget Act appropriation	$121	$121	$132
Allocation for employee compensation	1	3	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$119	$124	$132
Unexpended balance, estimated savings	−4	–	–
TOTALS, EXPENDITURES	$115	$124	$132
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$42,120	$45,057	$47,419

REVENUES

		*1982–83**	*1983–84**	*1984–85**
160900	Abandoned property	$26,957	$28,053	$29,175 [a]
160700	Escheat of deceased persons	2,344	2,427	2,524
161000	Escheat of unclaimed checks, warrants, and bonds	1,051	500	500
151200	Income from Condemnation Deposit Fund	5	5	5
150600	Other interest income	7,830	400	400
152300	Miscellaneous—Use of property and money	98	–	–
131200	Interest on loans to local agencies	2,809	2,700	2,800
150300	Income from surplus money investments	1,106	1,100	1,100
131800	Open space cancellation fees	6,765	20,000	10,000
160600	Sale of States Public Lands	35	–	–
161400	Miscellaneous	2,817	1,500	1,500
100000	Totals, Revenues *(General Fund)*	$51,817	$56,685	$48,004

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	1,206.8	1,234.2	1,202.8	$25,975	$26,907	$26,778
Salary increase adjustment	–	–	–	–	763	1,518
Totals, Adjusted Authorized Positions	1,206.8	1,234.2	1,202.8	$25,975	$27,670	$28,296
Workload and Administrative Adjustment:						
Transfer of Authorized Positions:						
Accounting:						
From PPSD				Salary Range		
Office assistant II (G)	–	1	1	989–1,145	–	–
Assistant clerk	–	1	1	785–896	–	–
Audits:						
To Administration						
Temporary help	–	–	–	–	−3	–
Disbursements:						
To Administration						
Temporary help	–	–	–	–	−5	–

[a] Figures do not reflect any potential settlements.
* Dollars in thousands, excluding salary range.

0840 STATE CONTROLLER—*Continued*

PPSD:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Administration:				Salary Range		
Temporary help	–	–	–	–	–4	–
Office assistant II (G)	–	–1	–1	989–1,145	–	–
Office assistant II (T)	–	–1	–1	989–1,145	–	–
To Accounting						
Office assistant II (G)	–	–1	–1	989–1,145	–	–
Assistant clerk	–	–1	–1	785–896	–	–
Local Govt and Fiscal Affairs:						
From Systems Development						
Sr word processing techn	–	1	1	1,189–1,402	–	–
Word processing techn	–	1	1	989–1,235	–	–
Systems Development:						
To Administration						
Staff services analyst	–	–1	–1	1,327–2,073	–16	–16
To Local Govt and Fiscal Affairs						
Sr word processing techn	–	–1	–1	1,189–1,402	–	–
Word processing techn	–	–1	–1	989–1,235	–	–
Administration:						
From Systems Development						
Staff services analyst	–	1	1	1,327–2,073	16	16
From Audits:						
Temporary help	–	–	–	–	3	–
From Disbursements:						
Temporary help	–	–	–	–	5	–
From PPSD:						
Temporary help	–	–	–	–	4	–
Office asst II (T)	–	1	1	989–1,145	–	–
Office asst II (G)	–	1	1	989–1,145	–	–
Totals, Transfer of Authorized Positions	–	–	–	–	–	–
Positions Established:						
Audits:						
Federal Disaster Assistance Audit						
Senior management auditor	–	0.7	–	2,501–3,019	25	–
Staff management auditor	–	1.4	–	2,278–2,748	55	–
Assoc management auditor	–	4.2	–	2,073–2,501	149	–
Staff svcs management auditor	–	2.8	–	1,327–2,073	64	–
Executive secretary I	–	0.7	–	1,310–1,559	16	–
Special investigator	–	0.7	–	1,578–1,812	14	–
Office assistant II (T)	–	2.1	–	989–1,145	37	–
Oil Royalty Audit						
Senior management auditor	–	0.7	–	2,501–3,019	20	–
Staff management auditor	–	0.7	–	2,278–2,748	18	–
Assoc management auditor	–	2.1	–	2,073–2,501	50	–
Staff svcs management auditor	–	2.1	–	1,327–2,073	32	–
Office assistant II (T)	–	0.7	–	989–1,145	8	–
Section 20; assoc mgmt auditor	–	(–1)	–	–	–27	–27
PPSD:						
Overtime	–	–	–	–	–112	–112
Temporary help	–	–	–12	–	–100	–100
Inheritance & Gift Tax:						
Temporary help	–	3.5	–	–	50	–
Local Govt & Fiscal Affairs:						
Assoc govtl prog anal	–	1	–	2,073–2,501	25	–
Assoc programmer anal	–	0.5	–	2,073–2,501	–	–
Assoc adm anal (AS)	–	1.5	–	2,073–2,501	25	–
Ofc asst II (T)	–	1	–	989–1,145	12	–
Systems Development:						
Assoc programmer anal	–	0.5	–	2,073–2,501	34	–
ZBB Inheritance & Gift Tax (LT 6-30-85)						
Supvng IGT examiner I	–	–	1	2,278–2,748	–	36
IGT examiner III	–	–	1	2,073–2,501	–	25
Ofc asst II (T)	–	–	7	989–1,145	–	83
ZBB Tax Collection & Refund						
Temporary help	–	–	0.2	–	–	–10
Workload Economies						
Disbursements:						
Ofc asst II (T)	–	–	–3	989–1,145	–	–37

* Dollars in thousands, excluding salary range.

0840 STATE CONTROLLER—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PPSD:				Salary Range		
Pers asst I	–	–	–5	1,062–1,463	–	–63
Ofc asst II (T)	–	–	–7	989–1,145	–	–44
Tax Collection & Refund:						
Gen auditor II	–	–	–2	1,724–2,073	–	–44
Local Govt & Fiscal Affairs:						
Accountant I	–	–	–1	1,237–1,626	–	–19
Govt auditor II	–	–	–1	1,724–2,073	–	–21
Total Workload & Administrative Adjustment	–	26.9	–22.2	–	$395	–$333
Proposed New/Reestablished:						
Accounting:						
Sr acctg off (supvng)	–	–	1	2,073–2,501	–	25
Audits:						
Sr mgt auditor (LT 6-30-85)	–	–	1	2,501–3,019	–	30
Staff mgt auditor (LT 6-30-85)	–	–	2	2,278–2,748	–	55
Staff mgt auditor (LT 6-30-88)	–	–	2	2,278–2,748	–	55
Staff mgt auditor (LT 6-30-86)	–	–	1	2,278–2,748	–	27
Assoc mgt auditor (LT 6-30-85)	–	–	6	2,073–2,501	–	149
Assoc mgt auditor (LT 6-30-86)	–	–	6	2,073–2,501	–	149
Assoc mgt auditor (LT 6-30-88)	–	–	12	2,073–2,501	–	299
Staff svcs mgt auditor (LT 6-30-85)	–	–	3	1,327–1,578	–	48
Ofc asst II (T) (LT 6-30-85)	–	–	1	989–1,145	–	12
Ofc asst II (T) (LT 6-30-88)	–	–	1	989–1,145	–	12
Disbursements: (LT 6-30-86)						
Computer opr (TH)	–	–	0.5	1,130–1,221	–	7
Mailing mach opr	–	–	0.5	1,071–1,246	–	6
Microfilm techn	–	–	1	875–1,025	–	10
Ofc asst II (T)	–	–	3	989–1,145	–	36
Local Govt & Fiscal Affairs:						
Supvng govt auditor I	–	–	2	2,278–2,748	–	55
Govt auditor III	–	–	3	2,073–2,501	–	75
Govt auditor III (LT 6-30-85)	–	–	3	2,073–2,501	–	75
Govt auditor III (LT 6-30-86)	–	–	1	2,073–2,501	–	24
Govt auditor II	–	–	7	1,724–2,073	–	145
Govt auditor II (LT 6-30-86)	–	–	3	1,724–2,073	–	62
Assoc govt prog anal	–	–	3	2,073–2,501	–	75
Assoc adm anal	–	–	2	2,073–2,501	–	50
Acctg techn	–	–	1	1,145–1,344	–	14
Accountant I	–	–	1	1,322–1,572	–	16
Actuary	–	–	1	989–1,145	–	12
Word processing techn	–	–	1	989–1,145	–	12
Ofc asst II (T)	–	–	1	989–1,145	–	12
Key data opr	–	–	1	921–989	–	11
PPSD:						
Ofc asst II (T)	–	–	–1	989–1,145	–	–12
DP techn (LT 6-30-86)	–	–	0.5	1,130–1,221	–	7
Administration:						
Assoc adm anal	–	–	1	2,073–2,501	–	25
Total New/Reestablished Positions	–	–	71.5	–	–	$1,578
Total Adjustments	–	26.9	49.3	–	$395	$1,245
TOTAL SALARIES AND WAGES	1,206.8	1,261.1	1,252.1	$25,975	$28,065	$29,541

0860 STATE BOARD OF EQUALIZATION

The State Board of Equalization administers thirteen tax programs for support of State and local government activities, more tax programs than any other State department. It administers State, Local and Transit District Sales and Use Taxes; Motor Vehicle Fuel License Tax; Use Fuel Tax; Alcoholic Beverages Tax; Cigarette Tax; Tax on Insurers; Energy Resources Surcharge; Emergency Telephone Users Surcharge; Hazardous Waste Fees and Assessments; Utility Assessments; Private Railroad Car Tax; Timber Yield Tax; and guides local government in the administration of the property tax. The five-member Board was created and named by the Constitution of 1879. Four members are elected, one from each of four equally populated equalization districts, and a fifth, the State Controller, an ex officio member, is elected at large.

The Board has over 60 offices throughout California as well as offices in New York, Chicago, and Houston. The Board administers taxes exceeding $10.4 billion for the State Treasury, more than $2.6 billion in local sales and use taxes, plus some $486 million in local funds derived from utility rolls prepared by the Board.

The Board, as a policy making body, adopts rules and regulations based upon the Revenue and Taxation Code for the administration of the business taxes programs and for the guidance and direction of the Board's property taxes staff, county assessors, boards of supervisors, and local assessment appeals boards in valuing property.

As an appellate body, the Board hears appeals from taxpayers on business taxes audit findings; from county officials on intracounty and intercounty property tax assessments; from public utilities on utility assessments; and from assessees on privately owned railroad cars. The Board is also the appellate body for contested Franchise Tax Board decisions under the personal income tax laws, bank and corporation tax laws and senior citizens property tax relief laws and from appeals from rulings of the Insurance Tax Commission.

An executive secretary, appointed by the Board, implements the policies and directions of the Board. The Executive Secretary is aided by assistant executive secretaries for administration, property taxes, and business taxes.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS			*1982–83**	*1983–84**	*1984–85**
15		County Assessment Standards	$4,028	$4,226	$4,440
20		State-Assessed Property	3,577	3,858	4,073
25		Timber Tax	1,578	1,676	1,763
30		Sales and Use Tax	77,421	85,729	90,890
35		Hazardous Substances Tax	237	331	346
40		Alcoholic Beverage Tax	692	781	826
45		Cigarette Tax	1,601	1,636	1,782
50		Motor Vehicle Fuel License Tax	490	513	523
55		Use Fuel Tax	2,949	3,149	3,289
60		Energy Resources Surcharge	54	78	70
65		Emergency Telephone Users Surcharge	69	83	89
70		Insurance Tax	67	76	80
75		Universal Telephone Service Tax	–	–	91
80		Appeals from Other Governmental Programs	903	1,002	1,058
85		Administration—distributed to other programs	(7,752)	(8,607)	(9,097)
		Undistributed Administration	303	254	197
90		Legislative Mandates	–	(10,000)	–
TOTALS, PROGRAMS			$93,969	$103,392	$109,517
Reimbursements			*–23,137*	*–25,527*	*–25,929*
NET TOTALS, PROGRAMS			$70,832	$77,865	$83,588
General Fund			*64,732*	*71,352*	*76,703*
State Energy Resources Conservation and Development Special Account, General Fund			*54*	–	–
State Emergency Telephone Special Account, General Fund			*69*	*83*	*89*
Motor Vehicle Fuel Account, Transportation Tax Fund			*3,439*	*3,662*	*3,812*
Motor Vehicle License Fee Account, Transportation Tax Fund			*960*	*1,014*	*1,060*
Universal Telephone Service Fund			–	–	*91*
Energy Resources Programs Account, General Fund			–	*78*	*70*
Timber Tax Fund[c]			*1,578*	*1,676*	*1,763*
Personnel years			2,656.6	2,733.9	2,751

15 COUNTY ASSESSMENT STANDARDS PROGRAM

Program Objectives and Description

Through this program, the Board carries out its constitutional and statutory responsibility of ensuring equity and uniformity relative to the assessment of all properties assessed by the 58 county assessors. The Board is also charged with providing county assessors, their staff, and others involved with the assessing function with consultation and services to aid them in the legal distribution of the property tax burden equitably among property owners. The establishing of standards and the effective administration of legally conforming practices in all property assessments by the individual assessor's office are the primary objectives of the program.

Authority

Constitution—Article XIII; Government Code Sections 15606, 15608, 15611, 15612, 15624, and 15640–15646; Revenue and Taxation Code Sections 64, 218.5, 251, 401.5, 407, 452, 480, 480.1, 482, 601, 602, 670–673, 1153, 1254, 5364, and 5781; California Administrative Code—Rules 101, 171, 202, 252, 282–283, 1045, and 1051.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	94.4	89.9	89.9	$4,028	$4,226	$4,450
Workload adjustments	–	–	–0.6	–	–	–10
Totals, Program	94.4	89.9	89.3	$4,028	$4,226	$4,440
General Fund				*3,035*	*3,155*	*3,320*
Motor Vehicle License Fee Account, Transportation Tax Fund				*960*	*1,014*	*1,060*
Reimbursements				*33*	*57*	*60*

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Program Elements							
15.10	County Surveys	54.1	52.1	52.1	$2,375	$2,544	$2,677
15.20	Property Tax Forms and Rules	2.1	2.2	2.2	114	130	138
15.30	Technical Services	14.4	13.1	13.1	570	568	600
15.40	Certification and Training	6.2	6	6	312	340	359
15.50	Exemptions	8.3	7.7	7.7	310	317	335
15.60	Contract Auditing Services	0.9	1.1	1.1	33	57	60
15.70	Legal Entity Ownership	8.4	7.7	7.1	314	270	271

15.10 County Surveys

California taxpayers will pay almost $12 billion in property taxes during 1984–85 to support various local governmental agencies. Approximately ninety-five percent of these taxes will result from valuations based on ad valorem assessments made by the 58 county assessors. Sixty percent of these revenues go to local agencies other than schools, comprising their largest single source of revenue. Schools receive forty percent of the property tax revenues making up twenty-five percent of the funds within their mandated level of spending. Because of the importance of this revenue source to the State, the schools and local government and to assure equitable treatment of all property taxpayers, both within and between counties, it is necessary that a central agency provide direction, supervision, and review of local assessment practices (administrative oversight). The objective of this element is to bring about and maintain an acceptable degree of both intracounty and intercounty conformity to the law at a reasonable cost.

With the tax limits imposed by Article XIII A, as added to the State's Constitution on June 6, 1978, it is imperative that all counties assess at the maximum allowable full value to maintain revenues for local services. A high degree of assessment conformity in all counties is necessary so that the state does not make up a larger share of funding than is necessary and will not oversubvent to school districts in some counties at the expense of those taxpayers in counties complying more fully with the law. Further, with the revised method of sharing the fiscal support for the state's public school system, the state's general fund must make up any shortfall caused by lower than the maximum allowable level of assessments.

Traditionally, the Board has relied upon a field sampling of a randomly selected group of assessments within each of the 19 to 20 counties sampled each year, repeating each county every three years. With the alterations in the assessment system brought about by Proposition 13, this local assessment review procedure has been altered in at least two aspects. First, the sampling does not result in the annual determination of assessment ratios for each of the 58 counties; rather, the sampling produces examples of nonconformity either in policy or practices that cause the local assessment roll to fall short of its maximum allowable value. Secondly, examples of nonconformity are then used in the assessment practices surveys where the causes of the revenue losses are identified or as a starting point for special surveys on particular problems, usually statewide and of fiscal consequence. Currently counties are surveyed on a five year cycle.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Counties sampled	12	11	12
Counties surveyed [1]	12	10	12

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	54.1	52.1	52.1	$2,375	$2,544	$2,677
Element Components						
15.10.010 Sample selection and evaluation	8.9	8.5	8.5	$338	$380	$400
15.10.015 Assessment investigation, field inspection, and appraisal	26.2	28.5	28.5	1,191	1,417	1,492
15.10.020 Assessment practices surveys	17.1	13.2	13.2	759	656	690
15.10.025 Special topics surveys	1.9	1.9	1.9	87	91	95

15.10.010 Sample Selection and Evaluation

A large preliminary stratified random sample of properties is selected from the locally assessed roll in one-fifth of the 58 counties each year. The properties are then identified as being in one of five assessor-determined categories: 1) those with 1975 base year properties; 2) those with a subsequent sale or other ownership change; 3) those with new construction; 4) those secured roll properties whose values are not covered by Article XIII A; or 5) those assessments on the unsecured roll.

A smaller final sampling is then randomly selected from the larger sample for investigation to measure the extent to which the assessor is in conformity with the laws and rules of the State. [2] Where a lack of conformity exists, or where there is a difference in the value conclusion, the property will be appraised. Once the appraisals have been completed and the results of the survey discussed with the county assessor, the results are analyzed for the determination of trends or other patterns of assessment practice. Estimates of the problem assessed values involved are prepared for inclusion in the Assessment Practices Survey that will follow.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Preliminary sample (classify roll):			
Secured roll	9,600	13,000	14,400
Unsecured roll	1,400	1,840	2,100
Final sample (conformity)	2,880	3,300	3,600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.9	8.5	8.5	$338	$380	$400

[1] Los Angeles County Survey scheduled for Fiscal Year 1983–84.

[2] A reservoir of potential sample items is available to increase the sample up to an additional 60 items in each county to further evaluate the local assessment program. This number of sample items is reflected in the workload for the years 1983–84 and 1984–85.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

15.10.015 Assessment Investigation, Field Inspection, and Appraisal

Staff members review official documents and estimate the taxable values of approximately 3,600 individual properties in one-fifth of California counties annually. Assessors' and recorders' records and building permits will be reviewed for proper evaluation of ownership interests and enrollment of new construction. Appraisers field inspect and analyze transfers of properties in the sample and relate them to sales of comparable properties. New construction is investigated to see if it qualifies for enrollment on the assessment roll and to measure the extent of new construction. The types of property reviewed and field inspected include residences, vacant lots, rural, commercial and industrial enterprises, oil and gas fields, mineral properties, and timberland, as well as unsecured assessments. In all instances where the staff observe nonconforming sample items of practices or values, appraisals are made, reviewed with the county assessor at regular intervals, and reported to the assessment practices survey team. Property that appears to have escaped assessment is brought to the assessor's attention for potential inclusion on the local roll.

Using professional appraisal procedures, certified appraisers will field inspect, analyze, and value those same sample property types as indicated in the preceding paragraph, where the transfer is not the result of a sale or where the sales price is significantly inconsistant with comparable property sales then appraisals are made. New construction, whether partial (additions and renovations) or total (new structures), will be valued to determine their contribution to the total property value of the sample item. Non "13" sample items (timber, open space, personalty, etc.) and those selected from the unsecured roll which require annual reassessment by the county assessor will likewise be appraised, reviewed with the assessor, and included in the final report.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Assessments Investigated:			
Records reviewed	2,880	3,300	3,600
Sample items field reviewed	2,880	2,970	3,240
Field Appraised:			
Nonconforming 75 base year	100	104	114
Nonconforming new construction	300	316	340
Nonconforming transfers	330	344	376
Nonconforming not 13	130	136	150
Nonconforming unsecured	240	250	272

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	26.2	28.5	28.5	$1,191	$1,417	$1,492

15.10.020 Assessment Practices Surveys

At least once each five years, a survey is made of the revenue producing activities of each county assessor's appraising, systems and practices, as well as the handling of property tax exemptions. The results of the field appraisal sample are analyzed to determine the causes for the nonconforming practice. Alternative practices or procedures are formulated to alter the practice or plug loopholes in the existing system. A written report is then prepared containing recommendations for improvement or to bring about conformity, to which the assessor may either respond in the report or separately; but the assessor must respond within a year. Both the report and the assessor's response is required by statute to be distributed to the Governor, the Attorney General, the Assessor, the County Board of Supervisors, the Grand Jury, the Assessment Appeals Board, the Senate, and the Assembly. Within two years of the publication of the report, a post-audit to determine the degree of compliance with the Board's recommendations is to be performed. A report will be prepared to summarize the findings.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of surveys completed	12	11	12

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	17.1	13.2	13.2	$759	$656	$690

15.10.025 Special Topics Surveys

As part of the Board's implementation of its constitutional and legislative mandate to oversee the administration of the property tax, the Board has instituted a series of reports, "Special Topics Surveys." These reports are generally conducted statewide to address a single topic or issue which is of current interest and importance to the Board, the Legislature, or other governmental agency where having timely information is important for fiscal and/or legislative decisions.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of surveys completed	2	2	4

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.9	1.9	1.9	$87	$91	$95

15.20 Property Tax Forms and Rules

Property reporting forms and exemption claim forms must be filed annually with county assessors by hundreds of thousands of taxpayers. The Board designs and prepares these forms for county use with a concern for their adequacy, statewide adaptability, and compliance with the law.

The Board is also responsible for the preparation of rules governing assessors, county assessment appeals board, and county boards of equalization.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Forms			
Number of property statement and exemption claim forms prescribed	49	50	50
Number of property statement forms approved	1,000	1,012	1,025
Number of exemption claim forms approved	868	952	965
Rules			
Property tax rules processed	4	6	6

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.1	2.2	2.2	$114	$130	$138

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

15.30 Technical Services

Four technical services sections are organized by major functional categories which include real property, personal property, building cost, and systems design and implementation.

The Board's staff replies to inquiries regarding property tax problems from the Legislature, the Governor, assessors, taxpayers, and other public and private agencies. The staff also researches and writes a continuing series of "Letters to Assessors" on statutory changes, court decisions, Board rules and instructions, and conducts workload and salary studies. These letters have taken on more significance with the passage of Proposition 13 because of the inability to maintain the Assessors' handbooks due to a lack of resources. Field training and assistance are given to assessors in the appraisal of the various types of taxable property including specialized properties such as possessory interests, oil and gas properties, and mineral reserves. The Board also issues and updates the handbooks on assessment and appraisal practices for assessors' use to provide uniformity among the 58 counties. The Board's staff assists assessors in developing both computerized and manual systems to improve efficiency in assessment administration.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of directive and advisory "letter to assessors" transmitted	129	150	150
Number of pages in new handbook sections written	118	100	100
Number of pages in handbook sections revised	647	700	700

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	14.4	13.1	13.1	$570	$568	$600

15.40 Certification and Training

In order to protect the public and maintain a high degree of competency all property tax appraisers must be certified by the Board before serving as county or Board appraisers and must pass examinations, either compiled or approved by the Board, prior to being permanently certified. Certified appraisers must then fulfill statutory annual training requirements. The Board also administers an advanced certification program. A file is maintained on the annual training of approximately 3,000 appraisers. A series of appraisal courses is designed and presented by the Board's staff in various counties and at regional and central schools. Training courses developed by county assessors and those conducted by colleges and appraisal organizations are reviewed and approved to ensure the programs meet reasonable training standards.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of appraisers permanently certified	2,450	2,450	2,450
Number of appraisers on assessor's staffs who are not permanently certified	50	50	50
Number of appraisers attending Board courses	700	750	800
Number of appraisers successfully completing Board courses	623	700	750
Number of course sessions offered	32	32	32
Number of workshops offered	7	30	30
Number of appraisers attending workshops	56	450	450
Number of nonappraisers attending workshops	150	200	200

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.2	6	6	$312	$340	$359

15.50 Exemptions

The Board has statutory duties with respect to two categories of exemptions. First, each claim for a welfare or veterans organization exemption is reviewed, and a finding, which cannot be overruled by the assessor if the exemption is denied, is transmitted to the county assessor. Second, an intercounty match of homeowner's exemption claims is made, and lists of duplicates are sent to the county assessors involved for a determination of which claims are valid and which claims are entitled to reimbursement by the Controller. The 7.5 million social security numbers of persons receiving the homeowners exemption are provided on magnetic tape to the Franchise Tax Board for its policing of the renters credit. In 1982 this program saved $956,560 in state subventions.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of veterans organization claims reviewed	76	58	60
Number of welfare exemption claims reviewed	8,015	7,680	7,800
Number of welfare properties in claims	12,800	12,000	12,300
Number of disallowed homeowner exemptions disclosed by match	11,957	12,500	13,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.3	7.7	7.7	$310	$317	$335

15.60 Contract Auditing Services

This fully reimbursable service is designed to assist state and local taxing authorities by providing auditor and appraisal personnel, on request, to audit the accounting records of selected taxpayers. The service is used primarily by county assessors to meet the legislative mandate that accounts of $200,000 or more must be audited quadrennially.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of audits performed	60	115	115

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.9	1.1	1.1	$33	$57	$60

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

15.70 Legal Entity Ownership

The voter-approved initiative in 1978 (Proposition 13) introduced the concept of "ownership change" to the assessing function. At the time the ownership of real property changes, the real property is reappraised as of the date of the ownership change. The change in ownership is generally accomplished by a deed which is recorded and easily discovered by the county assessor. Ownership can change, however, without the benefit of a deed. This is most prevalent where the real property is owned by a legal entity and "control" of the legal entity changes. Section 64 of the Revenue and Taxation Code prescribes that this change in control constitutes a change in ownership of all real property owned by the legal entity.

Such transactions are not associated with the filing of a deed, nor is there generally any public document recording this change. The Franchise Tax Board inserted two questions on the corporate and partnership tax returns to indicate real property ownership and control changes. With the self-declaration of potential ownership change, the Board of Equalization is required to do the following: make a determination as to whether there was either a change in ownership or control; determine whether there is real property involved, and if so, discover its location and notify the county assessors in affected counties that a reappraisal is needed and notify the county assessor when penalties may be levied or abated.

Six-tenths of a personnel-year is being relinquished due to development of an on-line information system giving the user the capability to inquire and perform all file updating via video terminals.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of Franchise Tax referrals	70,224	50,000	50,000
1. Incomplete or missing (clarifying activity needed)	43,935	32,000	32,000
2. Self-declared (definite change of ownership)	5,563	5,000	5,000
Resolutions:			
1. Number of entities with ownership change	263	500	600
2. Number of parcels	2,954	6,000	7,000
3. Estimated value changes	$177,000,000	$432,000,000	$588,000,000
4. Number of penalties levied	1,525	2,000	2,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.4	7.7	7.1	$314	$270	$271

20 STATE-ASSESSED PROPERTY PROGRAM

Program Objectives and Description

The nature of some taxable property is such that it cannot be valued piece by piece but requires valuation as a unit by an agency whose jurisdiction is statewide. The California State Constitution mandates the Board to estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by railroads, certain public utilities, and private railroad car companies.

The properties subject to state assessment are valued by the Board using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on county assessment rolls so that taxes may be levied and collected by local governments. For private railroad car companies (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the Board for the State General Fund.

Authority

Constitution—Article 13, Section 19; Revenue and Taxation Code—Division 1, Part 2; Division 2, Part 6.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	91.4	89.3	89.3	$3,577	$3,858	$4,073
Program Elements						
20.10 Assessment of Public Utilities	80.8	79.1	79.1	$3,188	$3,431	$3,623
20.20 Private Railroad Car Tax	10.6	10.2	10.2	389	427	450

20.10 Assessment of Public Utilities

State assessees, annually, file property statements with the Board which list all of their properties by situs with the associated costs and provide accounting and financial information on their properties and operations. From this and other information the Board determines the value of each assessee's 'unitary' property as a whole and the value of each nonunitary property. After values are determined and petitions for reassessment have been decided the values (over $47 billion in 1983) are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a 'board roll' for each county showing each assessee's assessments in each tax-rate area.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of assessees	178	185	185
Market value of property assessed (thousands)	$47,217,384	$51,467,000	$56,050,000
Number of State Board rolls	58	58	58
Number of reassessment appeals	22	29	30

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	80.8	79.1	79.1	$3,188	$3,431	$3,623
Element Components						
20.10.005 Derivation of Unit Value Indicators	26	25.9	25.9	$1,126	$1,217	$1,286
20.10.010 Field Appraisals	25.6	24.4	24.4	1,046	1,114	1,176
20.10.015 Allocation of Assessed Values to Taxing Districts	15.8	15.6	15.6	547	602	636
20.10.020 Preparation and Maintenance of Tax-Rate Area Maps	13.4	13.2	13.2	469	498	525

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

20.10.005 Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are historical cost less depreciation, reproduction cost new less depreciation, capitalized earnings, and market value of stock and debt. Additionally, audits are made of the assessees' books and records to verify the accuracy of the data used to calculate the value indicators.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of unit value indicators computed	484	560	566
Number of audits completed	32	22	30

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	26	25.9	25.9	$1,126	$1,217	$1,286

20.10.010 Field Appraisals

Field appraisals are made of all land, all nonunitary improvements and personal property of state assessees. Properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes and properties held in a lessee capacity by state assessees and possessory interests are considered nonunitary and are separately appraised.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of parcels appraised	15,558	14,700	14,700

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	25.6	24.4	24.4	$1,046	$1,114	$1,176

20.10.015 Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the county auditors in computing the taxes due local government.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of items assessed	408,429	427,769	450,000
Number of tax-rate areas	35,728	38,255	42,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.8	15.6	15.6	$547	$602	$636

20.10.020 Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area is a geographical area in which a unique combination of tax rates apply for the current fiscal year. In 1981 the Board was designated as the certifying agency to the U.S. Bureau of the Census for boundary changes and local reorganizations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of filings for changes in boundaries processed	1,643	1,500	1,500
Change in number of tax-rate areas	1,700	1,600	1,600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13.4	13.2	13.2	$469	$498	$525

20.20 Private Railroad Car Tax

The value of cars is determined by the Board from information required of private railroad car owners and operators on property statements and from other sources. The number of cars in California is computed by determining the days each car spends in the state. After the value and the number of cars for each assessee are established, assessments are prepared, petitions for reassessment are decided, tax bills issued, and revenue is collected.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of assessees	237	246	261
Market value of property assessed (thousands)	$581,697	$554,613	$576,795

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	10.6	10.2	10.2	$389	$427	$450
Element Components						
20.20.005 Car-day count	2.3	1	1	$66	$36	$37
20.20.010 Valuing, Assessing, and Collecting the Tax	8.3	9.2	9.2	323	391	413

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

20.20.005 Car-Day Count

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated by assessee and class of car. From this record, the total car–days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of movements of cars in and out of the state	953,925	969,444	970,000

Input	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Expenditures	2.3	1	1	$66	$36	$37

20.20.010 Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled. Taxes are extended on the roll at the statewide average general property tax rate including voter-approved debt service. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the Board.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of cars	18,688	22,596	25,308
Number of tax bills issued	237	246	261
Number of tax bills collected	237	246	261

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.3	9.2	9.2	$323	$391	$413

25 TIMBER TAX PROGRAM

Program Objectives and Description

The Timber Tax Division administers the Timber Yield Tax by collecting revenue for the Timber Tax Fund; providing local government with data for the valuation of timberland; establishing timber value areas and the immediate harvest values for species of timber within those areas; developing a standard method of timber measurement and conversion factors where the standard cannot be used; and controling and auditing the reporting and self-assessment of the yield tax liability.

Authority

Government Code Chapter 6.7 of Part 1 of Division 1 of Title 5; Revenue and Taxation Code Article 1.7 of Chapter 3 of Part 2 of Division 1 and Part 18.5 of Division 2.

	Estimated and Actual Effectiveness Levels			
Measures of Effectiveness	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
1. Returns Timely Paid:				
a. Number of returns	4,645	4,648	5,100	5,300
b. Percentage of returns filed	74	74	75	75
c. Amount	$22,051,991	$22,532,359	$11,930,000	$11,930,000
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Percentage of total reported revenue field audited	32	52	30	30
b. Percentage of field audits and investigations	4	5	5	5
c. Percentage of field audits without tax change	16	7	10	10
d. Net revenue recovered	$349,135	$343,125	$400,000	$400,000
3. Delinquent Amounts Collected:				
a. Amount	$841,429	$702,944	$700,000	$700,000
b. Percent of total billings	84	156	88	88
Program Size Indicators				
1. Number of registered taxpayers	2,207	2,052	2,200	2,300
2. Number of returns processed	6,242	6,322	6,800	7,100
3. Number of registration actions	1,048	975	1,050	1,100
4. Number of delinquent notices	2,650	2,091	2,250	2,350
5. Amount of taxpayer-assessed taxes	$22,727,048	$22,763,328	$12,053,000	$12,053,000
6. Number of audits and investigations	242	224	300	300
7. Amount of Board-assessed taxes	$541,390	$393,680	$600,000	$600,000
8. Number of billings issued to taxpayers	506	417	450	450
9. Amount of taxes receivable established	$1,000,530	$451,625	$800,000	$800,000

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Program Requirements	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Continuing program costs *(Timber Tax Fund)*	38	37.3	37.3	$1,578	$1,676	$1,763
Program Elements						
25.10 Timber and Land Valuation	15.1	12.9	12.9	$676	$667	$702
25.20 Registration of Taxpayers	5	4.8	4.8	179	179	188
25.30 Processing Tax Returns and Harvest Data	7.7	8.8	8.8	284	347	366
25.40 Auditing Accounts	7.8	8.8	8.8	343	402	422
25.50 Collecting Taxes Receivable	2.4	2	2	96	81	85

25.10 Timber and Land Valuation

Forest property appraisers continually obtain land and timber sales data for the purpose of developing regulations, value schedules, and value areas that are consistent with the market. The resulting value tables are subject to adoption under the Administrative Procedure Act and are used by assessors in valuing timberland and by timber owners in determining tax liability.

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	15.1	12.9	12.9	$676	$667	$702

25.20 Registration of Taxpayers

Registration of timber owners harvesting timber enables the Board to furnish the taxpayers with the proper instructions and tax forms for the purpose of reporting tax and harvest data each quarter. The Board establishes an account for each new taxpayer, maintains the account on a current basis, and closes it out when the owner ceases harvesting.

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	5	4.8	4.8	$179	$179	$188

25.30 Processing Tax Returns and Harvest Data

Upon receipt of a tax return, it is processed by the cashier for deposit of revenue receipts, fund allocation, and fiscal accounting purposes. The harvest data reported are compiled and adjusted quarterly through data processing. A delinquency record is established for taxpayers failing to file timely returns and notices are sent to the respective taxpayers.

The returns and harvest data reports are reviewed for mathematical accuracy, proper preparation, and conformance with the laws. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest.

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	7.7	8.8	8.8	$284	$347	$366

25.40 Auditing Accounts

Accounts eligible for audit are selected through a process which assures field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting requirements.

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	7.8	8.8	8.8	$343	$402	$422

25.50 Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Field personnel make collections and investigations as directed and when it is necessary, locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts by preparing liens, issuing sheriffs' warrants, and maintaining a taxes receivable ledger.

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	2.4	2	2	$96	$81	$85

30 SALES AND USE TAX PROGRAM

Program Objectives and Description

This program is needed to provide General Fund revenue for the state and for cities, counties, and transit districts. The program objective is to ensure that all sales and use tax revenues are collected in an equitable and effective manner by; effecting timely reporting of tax liability, detecting and correcting errors in self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The State Board of Equalization administers the state's 4¾ percent Sales and Use Tax Law, the 1¼ percent Bradley-Burns Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District, the Santa Clara County Transit District, the Santa Cruz Metropolitan Transit District, the Los Angeles County Transportation Commission, and the San Mateo County Transit District.

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Measures of Effectiveness	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
	Estimated and Actual Effectiveness Levels			
1. Tax Returns Timely Filed:				
a. Number	2,306,830	2,333,140	2,390,000	2,450,000
b. Percentage	89	88.4	87.1	85.1
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Headquarters Examination:				
(1) Percentage of returns without taxpayer error	93.7	93	92.9	93
(2) Additional assessments	$18,351,261	$24,104,858	$30,254,680	$38,454,337
(3) Refunds	$507,678	$618,486	$495,000	$450,000
(4) Net revenue recovered	$15,578,559	$20,181,664	$26,327,680	$35,846,337
(5) Net revenue per dollar of cost	$9.19	$10.83	$12.64	$16.17
b. Field Audits:				
(1) Highly Productive Accounts:				
(a) Percentage of audits without taxpayer error	20.9	19.8	20.3	20.3
(b) Net additional assessments	$99,451,435	$113,649,680	$120,469,000	$127,697,000
(c) Net assessments per dollar of cost	$5.69	$6.66	$6.23	$6.27
(d) Refunds	$4,723,576	$6,086,281	$6,451,000	$6,839,000
(e) Net revenue recovered	$94,727,859	$107,563,399	$114,018,000	$120,858,000
(2) Moderately Productive Accounts:				
(a) Percentage of audits without taxpayer error	33.7	33.1	33.2	33.2
(b) Net additional assessments	$44,831,720	$50,285,892	$53,303,000	$56,501,000
(c) Net assessments per dollar of cost	$2.78	$3.16	$2.94	$2.93
(d) Refunds	$2,545,533	$1,548,784	$1,642,000	$1,740,000
(e) Net revenue recovered	$42,286,187	$48,737,108	$51,661,000	$54,761,000
(3) Closeouts and Investigations:				
(a) Net additional assessments	$26,923,407	$36,409,249	$38,594,000	$40,909,000
(b) Net assessments per dollar of cost	$11.40	$15.40	$14.43	$14.52
(c) Refunds	$9,899,748	$12,649,110	$18,408,000	$14,213,000
(d) Net revenue recovered	$16,923,659	$23,760,139	$25,186,000	$26,696,000
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	2,226,403	2,247,500	2,315,000	2,340,000
(2) Percentage of returns filed	85.9	85.2	86.4	86.8
(3) Amount	$9,471,907,490	$9,807,382,098	$10,493,900,000	$11,228,472,000
b. Delinquent Amounts Collected Within 90 Days:				
(1) Amount	$95,725,415	$84,515,347	$93,035,743	$101,177,475
(2) Percentage of total billings	34.6	27.8	31.1	31.4
(3) Revenue per dollar of cost	$20.53	$17.12	$16.59	$16.85
c. Delinquent Amounts Collected Older Than 90 Days:				
(1) Amount	$31,908,471	$28,171,782	$31,011,915	$33,725,826
(2) Percentage of total billings	11.5	9.3	10.4	10.5
(3) Revenue per dollar of cost	$15.95	$13.30	$12.89	$13.09
d. Delinquent Amounts Determined Uncollectible:				
(1) Amount	$9,309,899	$11,824,653	$13,088,149	$14,128,532
(2) Percentage of total billings	3.3	3.9	3.4	4
Program Size Indicators				
1. Number of permits in force	747,845	772,471	803,400	835,500
2. Number of returns processed [1]	3,029,228	3,130,077	3,255,400	3,385,400
3. Number of Registration Actions:				
a. New accounts	213,996	203,038	211,300	219,700
b. Changes to accounts	202,030	210,149	218,500	227,300
c. Closeouts of accounts	159,247	163,024	169,500	176,300
4. Number of delinquent notices for failure to file returns	271,094	276,348	287,600	299,100
5. Number of permit revocations	78,977	81,588	84,800	88,200
6. Amount of taxpayer-assessed taxes	$9,648,508,595	$10,006,894,424	$10,907,515,000	$11,889,190,000
7. Field Audits:				
a. Number of field audits made [2]	24,367	22,679	23,406	23,406
b. Percentage of highly productive eligible accounts audited	24.2	21.5	20.5	20.5
c. Percentage of moderately productive eligible accounts audited	2.9	2.7	3.2	3.1
8. Amount of Board-assessed Taxes:				
a. Headquarters examination	$18,351,261	$24,104,858	$30,254,680	$38,454,337
b. Field audit	$184,093,077	$215,424,539	$228,350,000	$242,051,000
9. Amount of Board-Determined refunds:				
a. Headquarters examination	$507,678	$618,486	$495,000	$450,000
b. Field audit	$17,268,857	$20,284,175	$21,501,000	$22,791,000
10. Number of billings issued to taxpayers	205,298	232,278	256,837	284,584
11. Amount of taxes receivable established	$299,865,451	$354,992,462	$402,671,668	$461,861,658
12. Number of delinquent items billed to taxpayers	235,027	210,682	223,300	236,461
13. Amount of taxes receivable collected	$243,830,624	$296,657,181	$336,633,514	$386,116,346
14. Five-year average of uncollectible delinquent taxes	$7,919,542	$8,442,609	$9,432,927	$11,214,579

[1] Includes prepayment reports.
[2] Includes investigations which resulted in field billing orders.
* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs:						
Board of Equalization	2,255	2,345.5	2,345.5	$73,028	$81,322	$85,981
Charges by Department of Motor Vehicles	–	–	–	4,393	4,407	4,625
Workload adjustments	–	–	15.7	–	–	284
Totals, Program	2,255	2,345.5	2,361.2	$77,421	$85,729	$90,890
General Fund				*54,857*	*60,844*	*65,564*
Reimbursements				*22,564*	*24,885*	*25,326*

Program Elements							
30.10	Registration of Taxpayers	483.6	502.9	502.9	$13,592	$15,204	$16,067
30.20	Processing Tax Returns	482.7	519.4	528.5	18,359	20,526	21,848
30.30	Auditing Accounts	1,008.7	1,033.2	1,033.2	36,805	40,156	42,434
30.40	Collecting Taxes Receivable	280	290	296.6	8,665	9,843	10,541

30.10 Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	483.6	502.9	502.9	$13,592	$15,204	$16,067

30.20 Processing Tax Returns

After the taxpayer files a return, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. This accounting includes the proper distribution of local and transit district taxes. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at the local Board office to show cause why their permits should not be revoked for failure to file returns.

Returns are reviewed for mathematical accuracy, proper preparation, and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction.

Ten and six-tenths personnel-years are being relinquished due to completion of one-time workloads associated with administering new transit and redevelopment area taxes. Two and one-half personnel-years are being reallocated to the new Universal Telephone Service Tax Program to process workload mandated by Chapter 1143, Statutes of 1983 (AB 1348, Moore Universal Telephone Service Act). Fourteen and six-tenths personnel-years are proposed to accomodate workload resulting from an increased number of tax returns being processed. Seven and six-tenths personnel-years are proposed to process the increased workload resulting from recently enacted tax legislation affecting prepayment requirements and the rate of interest.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	482.7	519.4	528.5	$18,359	$20,526	$21,848

30.30 Auditing Accounts

This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce tax deficiency in excess of the cost of auditing. Tax deficiency is the difference between self-assessed taxes and the final determination of taxes due after auditing.

To assist the field staff in the selection of accounts to be audited, a list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells) according to the probability of productive audits and average time expended.

Districts use the cell lists together with information in their files to select specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,008.7	1,033.2	1,033.2	$36,805	$40,156	$42,434

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

30.40 Collecting Taxes Receivable

Field offices are primarily responsible for the collection of delinquent amounts. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls and the utilization of statutory remedies may be necessary to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates and referrals to the Attorney General.

Six and six-tenths personnel-years are proposed to process the increased workload resulting from recently enacted tax legislation affecting prepayment requirements and the rate of interest.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	280	290	296.6	$8,665	$9,843	$10,541

35 HAZARDOUS SUBSTANCES TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Hazardous Waste Control Account and the Hazardous Substances Account in the General Fund. The revenue is derived by collecting monthly fees and an annual "Superfund" tax on the generation and disposal of hazardous wastes. The objectives of this program are to ensure that appropriate returns and reports are filed and prescribed fees are paid and taxes assessed and collected in an equitable and effective manner.

Authority

Sections 25174 and 25345 of the Health and Safety Code and Part 22 of Division 2 of the Revenue and Taxation Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*Reimbursements*)	6.2	8.1	8.1	$237	$331	$346
Program Elements						
35.10 Processing Monthly Fees	2.1	4.2	4.2	$82	$171	$179
35.20 Processing Annual Assessments	4.1	3.9	3.9	155	160	167

35.10 Processing Monthly Fees

The Board collects monthly fees imposed upon operators of dumpsites for disposal and persons who dispose of hazardous waste on property owned or controlled by them. The monthly fee is imposed at a tonnage rate established by law. Field audits and investigations are made to assure proper reporting and deter evasion of fees.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Number of taxpayers	175	190	205
Monthly returns processed	2,357	2,280	2,460

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.1	4.2	4.2	$82	$171	$179

35.20 Processing Annual Assessments

Persons generating hazardous wastes and who deliver them to a dump site for disposal or dispose of them on-site are subject to an annual tax. These persons are required to file a report with the Board by March 1 of each year setting forth the quantity of hazardous wastes, in each of four categories, disposed of during the prior calendar year. Based upon this information, and a formula prescribed by law, the Board must compute the tax rates and the tax assessment of each person who files a report and mail tax assessment notices by May 1 of each year. These assessments must be paid by July 1. Tax deficiency notices are prepared and mailed to persons failing to file reports or properly pay assessments. Field audits and investigations are made to assure proper reporting and deter tax evasion.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Annual reports and assessments processed	6,713	6,800	6,900

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	4.1	3.9	3.9	$155	$160	$167

40 ALCOHOLIC BEVERAGE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the state General Fund. The program objective is to insure that all Alcoholic Beverage Tax revenues are collected equitably and effectively by; effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

Self-assessed state excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this state are administered by the Board.

Authority

Revenue and Taxation Code—Part 14, Division 2.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Measures of Effectiveness	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
	Estimated and Actual Effectiveness Levels			
1. Tax returns timely filed:				
a. Number	15,183	14,975	14,810	14,800
b. Percentage	96.5	96.3	96.2	96.1
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited	21	13.1	11.7	11.7
b. Percentage of taxpayer accounts field audited	10.6	3.7	4.5	4.5
c. Percentage of field audits without tax change	18.8	14.4	14.8	14.8
d. Net additional assessments	$503,566	$794,057	$524,000	$524,000
e. Net assessments per dollar of cost	$1.27	$3.18	$2.01	$1.90
3. Collecting Amounts Due:				
a. Returns timely paid:				
(1) Number of returns	15,164	14,965	14,800	14,790
(2) Percentage of returns filed	96.4	96.2	96.1	96
(3) Amount	$138,785,057	$135,755,503	$135,715,328	$138,709,049
b. Delinquent amounts collected:				
(1) Amount	$135,393	$138,270	$65,000	$78,000
(2) Percent of total billings	14.6	12.1	13	13
Program Size Indicators				
1. Number of registered taxpayers	2,455	2,546	2,590	2,635
2. Number of returns processed	15,735	15,557	16,000	16,000
3. Number of registration actions	999	836	950	1,000
4. Number of delinquent notices	552	582	590	600
5. Number of registration revocations	37	57	60	65
6. Number of informational reports processed	16,901	17,712	17,900	18,500
7. Amount of taxpayer assessed taxes	$139,124,565	$136,040,259	$136,000,000	$139,000,000
8. Number of audits and investigations	239	90	100	100
9. Amount of Board-assessed taxes	$503,566	$794,057	$524,000	$524,000
10. Amount of Board-determined refunds	$39,725	$31,704	$33,000	$33,000
11. Number of billings issued to taxpayers	301	209	210	220
12. Amount of taxes receivable established	$925,887	$1,142,220	$500,000	$600,000
13. Amount of taxes receivable collected	$957,924	$324,499	$400,000	$540,000

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	24.4	24.5	24.5	$692	$781	$826
Program Elements						
40.10 Registration of Taxpayers	2.2	2.2	2.2	$55	$58	$61
40.20 Processing Tax Returns and Reports	15.1	15.2	15.2	388	448	474
40.30 Auditing Accounts	6.7	6.8	6.8	236	261	276
40.40 Collecting Taxes Receivable	0.4	0.3	0.3	13	14	15

40.10 Registration of Taxpayers

Persons subject to the Alcoholic Beverage Taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The Board registers them as taxpayers and furnishes tax returns for the reporting of tax. Accounts are regularly reviewed to determine security requirements. Nontaxpaying common carriers, customs brokers, and out-of-state beer vendors are also registered and supply necessary information reports.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.2	2.2	2.2	$55	$58	$61

40.20 Processing Tax Returns and Reports

Alcoholic Beverage Tax returns are filed directly with the Board's headquarters office. The returns are processed through the cashier and the data processing division for deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state beer vendors are coded and processed by the excise tax unit and the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system which enables the Board to effectively monitor taxable and nontaxable transactions in the state.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.1	15.2	15.2	$388	$448	$474

40.30 Auditing Accounts

Due to informational reports received from out-of-state beer vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understated the tax. In addition, audits are made of accounts selected at random to deter tax evasion and to promote accurate reporting.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and the proper filing of tax returns and reports.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.7	6.8	6.8	$236	$261	$276

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

40.40 Collecting Taxes Receivable

The excise tax unit is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.4	0.3	0.3	$13	$14	$15

45 CIGARETTE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the state General Fund and for cities and counties. The program objective is to ensure that all cigarette tax revenues are collected equitably and effectively by; effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly collecting amounts determined to be due and economically recoverable.

The Cigarette Tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia.

Authority

Revenue and Taxation Code—Part 13, Division 2.

	Estimated and Actual Effectiveness Levels			
Measures of Effectiveness	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
1. Tax reports timely filed:				
a. Number	3,013	3,206	3,230	3,240
b. Percentage	94.2	95.1	95	95
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited	27.2	30.3	16.8	16.8
b. Percentage of taxpayer accounts field audited	12.9	12.1	7.3	7.3
c. Percentage of field audits without tax change	21.7	25.6	23.8	23.8
d. Net additional assessments	$1,042,890	$127,845	$480,000	$480,000
e. Net assessment per dollar of cost	$7.26	$0.57	$4.32	$4.07
3. Inspecting vending machines, stamping machines, and cigarette stocks to prevent illegal distribution (percentage of inspections without violations):				
a. Vending machines	95	94.2	95	95
b. Stamping machines	99.3	100	99	99
c. Cigarette stocks	99	97.2	98	98
4. Collecting amounts due:				
a. Taxes timely paid:				
(1) Number of payments	5,577	5,617	5,635	5,650
(2) Percentage of payments due	100	100	100	100
(3) Amount	$278,096,255	$272,546,211	$270,000,000	$268,000,000
b. Delinquent amounts collected:				
(1) Amount	$28,886	$37,395	$25,000	$25,000
Program Size Indicators				
1. Number of distributor locations licensed	241	257	260	265
2. Number of reports processed	3,198	3,372	3,542	3,638
3. Number of licensing actions	98	116	125	130
4. Number of delinquent notices for failure to file reports	185	166	180	185
5. Number of license revocations	–	–	–	–
6. Number of informational reports processed	28,447	26,464	27,000	28,000
7. Amount of taxpayer reported taxes	$278,104,138	$272,546,211	$270,000,000	$268,000,000
8. Indicia cancellation refunds:				
a. Amount	$1,843,035	$2,040,357	$2,000,000	$2,000,000
b. Number	2,866	2,949	3,000	3,000
9. Enforcement activities:				
a. Vending machines:				
(1) Number of inspections	518	565	575	585
b. Stamping Machines:				
(1) Number of machines	176	179	183	185
(2) Number of inspections	561	423	450	475
c. Cigarette stocks:[1]				
(1) Number of inspections	1,444	966	1,000	1,100
10. Number of audits and investigations	46	43	27	27
11. Amount of Board-assessed taxes	$1,042,890	$127,845	$480,000	$480,000
12. Number of billings issued to taxpayers	36	32	20	20
13. Amount of taxes receivable established	$1,042,890	$127,845	$480,000	$480,000
14. Amount of taxes receivable collected	$153,528	$155,628	$150,000	$150,000

[1] The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs *(General Fund)* ..	11.9	11.9	11.9	$1,601	$1,636	$1,782

Program Elements

45.10	Registration of Taxpayers	0.5	0.5	0.5	$18	$19	$20
45.20	Processing Tax Returns	6.7	6.7	6.7	1,418	1,438	1,572
45.30	Auditing Accounts	2.8	2.8	2.8	102	111	118
45.40	Enforcement Activities	1.8	1.8	1.8	60	64	68
45.50	Collecting Taxes Receivable	0.1	0.1	0.1	3	4	4

45.10 Registration of Taxpayers

Every person desiring to engage in the sale of cigarettes as a distributor or wholesaler must obtain a license for each location at which he engages in such business. This enables the Board to furnish proper forms for the reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of the tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, records that must be maintained and the application of tax to specific transactions.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	0.5	0.5	0.5	$18	$19	$20

45.20 Processing Tax Returns

Forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units, and to enable cigarette manufacturers (who are all licensed distributors) to report tax on sample cigarettes distributed in California. Other reports relating to the acquisition and sale of stamps and meter units are received from banks. Information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, payments from banks, and various information reports are received in headquarters, they are processed to account for tax payments, verify mathematical accuracy, and assure conformity with the law. This information is also used for audit selection. When a timely report is not filed, the taxpayer is notified. If the delinquency is not cleared, revocation proceedings are instituted.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	6.7	6.7	6.7	$1,418	$1,438	$1,572

45.30 Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter tax evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. Reconciliations are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others. Immediate corrective action is taken when underreported tax is indicated. This headquarters function assures payment of the underreported tax on cigarettes received from legitimate sources, however, it does not provide an adequate control of cigarettes obtained from illegal sources. Field audit activities are designed to identify cigarettes from those sources and take appropriate action.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	2.8	2.8	2.8	$102	$111	$118

45.40 Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes.

Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear, and legible. Inspections also are made of cigarette stocks in retail stores, and in vending machines to assure that all packages are properly stamped.

Cigarette wrappers bearing indicia are collected on a regular basis throughout the state and sent to laboratories for analysis to verify that they are genuine. Any counterfeit stamp can be traced to the area in which it was collected, and a field investigation initiated to determine the source.

Liaison is maintained with all federal, state, and local law enforcement agencies.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	1.8	1.8	1.8	$60	$64	$68

45.50 Collecting Taxes Receivable

The excise tax unit is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. The headquarters staff supports the field collection efforts with various actions, such as preparing of liens, issuing sheriffs' warrants and maintaining the taxes receivable ledger.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	0.1	0.1	0.1	$3	$4	$4

50 MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Transportation Tax Fund, Aeronautics Fund, Harbor and Watercraft Revolving Fund, Off-Highway Vehicle Fund, and Department of Agriculture Fund. The program objective is to ensure that the Motor Vehicle Fuel License Tax is administered equitably and effectively by: effecting timely reporting of tax liability, and detecting and correcting errors in taxpayers' self-assessments.

The nine cent per gallon gasoline tax is imposed upon refiners, importers, and wholesale distributors on their distributions to retailers. A two cent per gallon tax is imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent tax and making refunds to consumers who use gasoline in an exempt manner.

Authority

Revenue and Taxation Code—Part 2, Division 2.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Measures of Effectiveness	*Actual 1981–82*	*Actual 1982–83*[1]	*Estimated 1983–84*	*Estimated 1984–85*
	Estimated and Actual Effectiveness Levels			
1. Tax returns timely filed:				
a. Number	5,655	6,350	6,450	6,605
b. Percentage	96.2	97.1	97	96.8
2. Detecting and correcting errors in taxpayer reporting:				
a. Percentage of total reported revenue field audited	29	43.8	37	37
b. Percentage of taxpayers' accounts field audited	11.8	9.9	11.6	11.6
c. Percentage of field audits without tax change	56.4	49	52.1	52.1
d. Net additional assessments	$1,328,905	$2,653,860	$2,363,000	$2,363,000
e. Net assessment per dollar of cost	$4.75	$7.72	$6.01	$5.75
Program Size Indicators				
1. Number of taxpayers registered	971	935	950	975
2. Number of returns processed[2]	5,880	6,541	6,900	7,100
3. Number of registration actions	445	460	400	450
4. Number of delinquent notices for failure to file returns	225	191	200	220
5. Number of registration revocations	–	13	15	–
6. Amount of taxpayer-assessed taxes	$776,442,901	$844,149,702	$976,694,050	$1,002,396,525
7. Number of audits and investigations	110	110	118	118
8. Amount of Board-assessed taxes	$1,342,328	$2,708,020	$2,412,000	$2,412,000
9. Amount of Board-determined refunds	$1,232,187	$448,196	$622,000	$622,000
10. Number of billings issued to taxpayers	36	52	51	51

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	12.6	12.2	12.2	$490	$513	$535
Workload adjustment	–	–	−0.5	–	–	−12
Total *(Motor Vehicle Fuel Account, Transportation Tax Fund)*	12.6	12.2	11.7	$490	$513	$523

Program Elements						
50.10 Registration of Taxpayers	2.6	2.5	2.5	$90	$86	$89
50.20 Processing Tax Returns	0.7	0.6	0.1	27	34	23
50.30 Auditing Accounts	9.3	9.1	9.1	373	393	411

50.10 Registration of Taxpayers

Persons subject to the Motor Vehicle Fuel License Tax are registered to enable the Board to furnish proper forms for the reporting, processing, and administration of the tax. Necessary security, within the limits allowed by law, is obtained to assure payment of the tax. Taxpayers are advised concerning the application of tax to specific transactions, the records required, and the preparation of reports.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.6	2.5	2.5	$90	$86	$89

50.20 Processing Tax Returns

Returns are processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. Taxpayers are contacted regarding any questionable deductions.

One-half personnel-year is being relinquished due to completing the one-time workload mandated by passage of SB 215 (Chapter 541, Statutes of 1981).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.7	0.6	0.1	$27	$34	$23

[1] Rate change from 7¢ to 9¢ effective January 1, 1983.
[2] Includes prepayment report beginning with the 1983–84 fiscal year.
* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

50.30 Auditing Accounts

Accounts to be audited are selected through a process which assures optimum use of field audit time to detect misplaced tax, promote accurate tax reporting, and deter evasion. Such audits protect the tax base and assist taxpayers in understanding the law and with the proper preparation of reports. These activities result in a sustained high level of self-declared tax.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.3	9.1	9.1	$373	$393	$411

55 USE FUEL TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Transportation Tax Fund. The program objective is to ensure that all Use Fuel Tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer self-assessment and promptly collecting amounts determined to be due and economically recoverable.

The Use Fuel Tax is imposed on users of diesel fuel at nine cents per gallon, liquefied petroleum gas and liquid natural gas at six cents per gallon, and compressed natural gas at seven cents per 100 cubic feet, measured at standard pressure and temperature. The tax applies on use of these fuels in motor vehicles on California highways. An annual flat rate amount may be paid for vehicles using liquefied petroleum gas, liquid natural gas or compressed natural gas. All users must hold permits, file returns, and pay applicable tax. The tax is collected by vendors on that portion of the fuel sold and delivered into the fuel tanks of motor vehicles. These vendors hold permits, file returns, and report the tax.

Authority

Revenue and Taxation Code—Part 3, Division 2.

	Estimated and Actual Effectiveness Levels			
Measures of Effectiveness	*Actual 1981–82*	*Actual 1982–83*[1]	*Estimated 1983–84*	*Estimated 1984–85*
1. Tax Returns Timely Filed:				
a. Number	169,949	177,020	178,500	184,000
b. Percentage	90.6	91.9	90	90
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Headquarters Examinations:				
(1) Percentage of returns filed without taxpayer error	98	98	98	98
(2) Additional assessments	$263,764	$357,345	$450,000	$500,000
(3) Refunds	$31,259	$30,511	$40,000	$35,000
(4) Net revenue recovered	$197,099	$224,684	$220,000	$250,000
(5) Net revenue per dollar of cost	$1.63	$1.62	$1.48	$1.61
b. Field Audits:				
(1) Percentage of total reported revenue field audited	9.8	9.7	9.2	9.2
(2) Percentage of audits without tax change	43.2	41.5	40.2	40.2
(3) Net additional assessments	$843,299	$1,954,965	$1,286,000	$1,286,000
(4) Net assessments per dollar of cost	$1.23	$2.52	$1.68	$1.61
(5) Refunds	$390,949	$210,629	$341,000	$341,000
(6) Net revenue recovered	$452,350	$1,744,336	$945,000	$945,000
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	168,600	177,020	176,500	182,000
(2) Percentage of returns filed	89.9	91.2	89	89
(3) Amount	$78,142,805	$88,264,504	$96,208,000	$99,500,000
b. Delinquent Amounts Collected:				
(1) Amount	$885,540	$1,447,692	$1,620,137	$1,878,073
(2) Percent of total billings	32.5	51.2	53.9	57.1
(3) Revenue per dollar of cost	$4.65	$8.24	$8.88	$9.47
c. Delinquent Amounts Determined Uncollectible:				
(1) Amount	$183,409	$92,336	$100,000	$100,000
(2) Percent of total billings	6.7	3.3	3.6	4.3

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Program Size Indicators	*Actual 1981–82*	*Actual 1982–83* [1]	*Estimated 1983–84*	*Estimated 1984–85*
	Estimated and Actual Effectiveness Levels			
1. Number of permits in force	57,929	59,475	61,900	64,300
2. Number of returns processed [2]	187,546	192,555	205,900	213,900
3. Number of Registration Actions:				
a. New accounts	8,955	9,358	9,700	10,100
b. Changes to accounts	9,820	12,421	12,900	13,400
c. Closeouts of accounts	7,181	8,330	8,700	9,000
d. "Flat rate fee" Vehicle identifications issued	19,667	19,526	20,300	21,100
4. Number of delinquent notices for failure to file returns	17,426	14,928	15,500	16,100
5. Number of permit revocations	5,687	5,592	5,800	6,000
6. Amount of taxpayer-assessed taxes [3]	$79,815,505	$90,217,129	$96,081,000	$102,326,500
7. Number of field audits [4]	871	846	794	794
8. Amount of Board-assessed Taxes:				
a. Headquarters examination	$263,764	$357,345	$450,000	$500,000
b. Field audit	$878,436	$2,015,428	$1,327,000	$1,327,000
9. Amount of Board-Determined Refunds:				
a. Headquarters examination	$31,259	$30,511	$40,000	$35,000
b. Field audit	$390,949	$210,629	$341,000	$341,000
10. Number of billings issued to taxpayers	4,126	4,374	4,927	5,427
11. Amount of taxes receivable established	$1,724,275	$3,191,194	$2,727,000	$2,827,000
12. Amount of taxes receivable collected	$1,707,256	$2,317,873	$2,127,000	$2,205,000
13. Five-year average of the amount of delinquent taxes determined to be uncollectible	$69,103	$116,044	$130,611	$151,114

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost *(Motor Vehicle Fuel Account, Transportation Tax Fund)*	91.6	89.3	89.3	$2,949	$3,149	$3,289
Program Elements						
55.10 Registration of Taxpayers	30	29.1	29.1	$919	$980	$1,023
55.20 Processing Tax Returns	33.7	32.8	32.8	1,017	1,088	1,136
55.30 Auditing Accounts	19	18.6	18.6	720	765	799
55.40 Collecting Taxes Receivable	8.9	8.8	8.8	293	316	331

55.10 Registration of Taxpayers

Registration of sellers and users enables the Board to furnish them with proper tax forms and instructions for purposes of reporting and processing of these taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax. The Board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30	29.1	29.1	$919	$980	$1,023

55.20 Processing Tax Returns

After the taxpayer files a return, it is processed through the mail processing, cashier, and data processing units for deposit of revenue receipts and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	33.7	32.8	32.8	$1,017	$1,088	$1,136

55.30 Auditing Accounts

This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax deficiencies in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19	18.6	18.6	$720	$765	$799

[1] Rate change from 7¢ to 9¢ effective January 1, 1983.
[2] Includes Flat Rate Returns and prepayment reports beginning with the 1983–84 fiscal year.
[3] Includes Flat Rate fees.
[4] Includes investigations which resulted in field billing orders.
* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

55.40 Collecting Taxes Receivable

After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Motor vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is $100 or more. If the delinquent amount is owed on an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.9	8.8	8.8	$293	$316	$331

60 ENERGY RESOURCES SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenues for the state Energy Resources Programs Account, General Fund. The objective is to administer a surcharge on the consumption of electricity.

Administration of this surcharge on consumers of electrical energy includes registration of electric utilities required to collect the surcharge from consumers; registration of consumers purchasing electrical energy from the United States; processing tax returns; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund and advising taxpayers regarding the law.

Authority

Part 19 of Division 2 of the Revenue and Taxation Code.

	Estimated and Actual Effectiveness Levels			
Program Size Indicators	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
1. Electrical utilities reviewed	50	52	52	52
2. Electrical users reviewed	9	23	26	26
3. Net revenue	$30,975,716	$30,609,854	$30,248,000	$29,891,000
4. Net revenue per dollar of cost	$516	$567	$388	$421

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1.6	1.8	1.8	$54	$78	$70
State Energy Resources Conservation and Development Special Account, General Fund	*1.6*	–	–	*54*	–	–
Energy Resources Programs Account, General Fund	–	*1.8*	*1.8*	–	*78*	*70*

65 EMERGENCY TELEPHONE USERS SURCHARGE PROGRAM

Program Objectives and Description

This program is needed to provide revenue to fund the "911" emergency telephone number system. The objective is to administer a surcharge on intrastate telephone communication services.

Administration of this surcharge on telephone users includes registration of telephone service suppliers required to collect the surcharge from users; processing tax returns; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund and advising taxpayers regarding the law.

Authority

Part 20 of Division 2 of the Revenue and Taxation Code.

	Estimated and Actual Effectiveness Levels			
Program Size Indicators	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
1. Telephone suppliers reviewed	72	74	74	74
2. Net revenue	$20,052,198	$23,057,000	$25,753,000	$28,658,000
3. Net revenue per dollar of cost	$267	$334	$310	$322

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(State Emergency Telephone Number Account, General Fund)*	2.3	2.4	2.4	$69	$83	$89

70 INSURANCE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the state General Fund. It is estimated that this tax will produce $535 million in General Fund revenue in 1984–85. The objective is to assess taxes on insurance premiums and on the ocean marine profits of underwriters and to levy retaliatory assessments against "foreign" insurers.

The program is administered jointly by the Board, the Controller and the Insurance Commissioner. The Board is responsible for assessing the tax and adjudicating petitions for redetermination and claims for refund.

The Board renders an annual assessment against each insurance company based on the net premiums on California business other than ocean marine insurance, and the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The Board also hears taxpayer appeals and makes decisions to grant or deny petitions for redetermination and claims for refund.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Authority

The State Constitution, Article XIII, Section 28 and Part 7 of Division 2 of the Revenue and Taxation Code.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of companies	1,235	1,297	1,362
Items for preparation of insurance roll	1,519	1,595	1,675

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	1.6	1.6	1.6	$67	$76	$80

75 UNIVERSAL TELEPHONE SERVICE TAX PROGRAM

Program Objectives and Description

This program is needed to provide revenue for the Universal Telephone Service Fund. The objective is to administer the collection of a tax from service suppliers that is to provide funding for instituting universal telephone service for eligible residential persons who might otherwise be unable to afford basic minimum telephone service.

Administration of this tax on service suppliers includes their registration; processing tax returns; auditing accounts; collecting taxes receivable; resolving petitions for redetermination and claims for refund; and advising taxpayers regarding the law.

Two and one-half personnel-years are being reallocated from the Return Processing Element of the Sales and Use Tax Program to process the workload generated by Chapter 1143, Statutes of 1983.

Authority

Part 22 (commencing with Section 44000) of Division 2 of the Revenue and Taxation Code.

	Estimated and Actual Effectiveness Levels			
Program Size Indicators	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
1. Service suppliers reviewed	–	–	–	90
2. Net revenue	–	–	–	$18,109,000
3. Net revenue per dollar of cost	–	–	–	$199

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	–	–	–	–	–
Workload adjustment	–	–	2.5	–	–	$91
Total *(Universal Telephone Service Fund)*	–	–	2.5	–	–	$91

80 APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Program Objectives and Description

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation. The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the Board to initiate the appeal action.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the Board.

Authority

(1) Franchise and Income Tax Appeals: The Revenue and Taxation Code Sections 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations regarding appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080; (2) Senior Citizens Property Tax Assistance: Section 20645 of the Revenue and Taxation Code; and (3) Intracounty Equalization: Section II of Article XIII, California Constitution, and Sections 1840 and 1841 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451–458, Chapter 1, Title 18, California Administrative Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	20	20.1	20.1	$903	$1,002	$1,058
Program Elements						
80.10 Franchise and Income Tax Appeals	19.8	19.9	19.9	$891	$991	$1,047
80.20 Senior Citizens Property Tax Assistance	0.2	0.2	0.2	10	11	11
80.30 Intracounty Equalization	–	–	–	2	–	–

80.10 Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the Board, the case is referred to the Board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Beginning inventory (appeals)	1,639	2,726	2,881
Number of appeals filed	2,323	2,555	2,810
Number of appeals cleared	1,236	2,400	2,800

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19.8	19.9	19.9	$891	$991	$1,047

80.20 Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate action with the Board of Equalization. This appeal is ready for Board decision upon receipt of a re-review statement from the Franchise Tax Board whereupon a framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the Board makes a determination and informs the claimant of its decision.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Beginning inventory (appeals)	9	19	9
Number of appeals filed	73	80	84
Number of cases completed	63	90	90

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.2	0.2	0.2	$10	$11	$11

80.30 Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the Board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the Board which renders a written decision with findings of fact, conclusions, and an order.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Beginning inventory (applications)	3	4	0
Number of applications filed	1	1	1
Number of applications disposed of	0	5	1

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$2	–	–

85 ADMINISTRATION PROGRAM

The objectives of this program are to implement the policies and directives of the elected Board Members, and to provide direction, leadership, planning, and supportive services for all Board programs.

These activities are provided by the executive secretary, assistant executive secretaries, and the chief counsel. It also includes administrative staff services reporting to these positions.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing costs:						
Business Taxes Administration	55.2	55.1	55.1	$2,033	$2,171	$2,292
Property Taxes Administration	7.9	8	8	295	329	347
Board Administration	145	146.9	146.9	5,424	6,107	6,458
Totals, Administration and Support	208.1	210	210	$7,752	$8,607	$9,097
Continuing costs charged to other programs:						
15 County Assessment Standards	−11.2	−10.7	−10.7	−$413	−$442	−$470
20 State-Assessed Property Tax	−8.7	−8.8	−8.8	−324	−349	−371
25 Timber Tax	−2.5	−3	−3	−90	−112	−119
30 Sales and Use Tax	−162	−171.4	−170.8	−5,949	−6,802	−7,229
35 Hazardous Substances Tax	−2.7	−2.4	−2.4	−101	−92	−98
40 Alcoholic Beverage Tax	−1.6	−1.7	−1.7	−61	−70	−75
45 Cigarette Tax	−1.7	−1.7	−1.7	−62	−69	−73
50 Motor Vehicle Fuel License Tax	−1.9	−1.6	−1.6	−73	−66	−69
55 Use Fuel Tax	−8.1	−6.1	−6.1	−298	−246	−260
60 Energy Resources Surcharge	−0.1	−0.4	−0.4	−3	−14	−13
65 Emergency Telephone Users Surcharge	−0.3	−0.4	−0.4	−11	−18	−20
70 Insurance Tax	−0.3	−0.3	−0.3	−11	−12	−13
75 Universal Telephone	–	–	−0.6	–	–	−25
80 Appeals From Other Governmental Programs	−1.4	−1.5	−1.5	−53	−61	−65
Totals Charged to Other Programs	−202.5	−210	−210	−$7,449	−$8,353	−$8,900
Balance, Board Administration *(Reimbursements)*	5.6	–	–	$303	$254	$197

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

90 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231 of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of services of a program mandated by legislation enacted after January 1, 1973. The department has one legislatively mandated program (Chapter 1102/83) which requires counties to establish a supplemental property tax roll. This legislation also appropriates $10 million to reimburse counties for the costs of establishing that roll which exceed the counties' five percent share of the additional revenues generated.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)* [1]	–	(10,000)	–

[1] Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs," (Department 9680) in the General Government portion of the Budget, data shown here is for information purposes only.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,656.6	2,837	2,837	$59,337	$63,107	$64,277
Salary increase adjustment	–	–	–	–	1,893	3,924
Totals, Adjusted Authorized Positions	2,656.6	2,837	2,837	$59,337	$65,000	$68,201
Merit salary adjustment	–	–	–	(1,206)	(1,031)	(1,195)
Workload adjustments	–	–	−19.5	–	39	−374
Proposed new positions	–	–	37.9	–	–	626
Totals, Adjustments	–	–	18.4	–	$39	$252
101001 Totals, Salaries and Wages	2,656.6	2,837	2,855.4	$59,337	$65,039	$68,453
105141 *Estimated salary savings*	–	*−103.1*	*−104.4*	–	*−2,370*	*−2,495*
Net Totals, Salaries and Wages	2,656.6	2,733.9	2,751	$59,337	$62,669	$65,958
103101 Staff benefits	–	–	–	15,352	19,946	20,930
100000 Totals, Personal Services	2,656.6	2,733.9	2,751	$74,689	$82,615	$86,888
OPERATING EXPENSES AND EQUIPMENT						
General expense				2,390	2,348	2,547
Printing				1,232	1,228	1,276
Communications				1,222	1,331	1,664
Postage				1,407	1,251	1,270
Insurance				15	20	21
Travel—in-state				1,637	1,770	1,829
Travel—out-of-state				978	1,094	1,162
Training				59	82	74
Facilities operation				4,010	4,507	5,180
Utilities				44	49	51
Cons & prof svcs—interdepart'l				4,477	4,503	4,768
Collective bargaining				(–)	(22)	(22)
Consolidated data center (Stephen P. Teale Data Center)				12	20	22
Data processing				1,218	1,857	1,931
Central administrative services				232	289	315
Pro Rata				(191)	(289)	(315)
Services by OAL				(41)	–	–
Equipment				347	428	519
300000 Totals, Operating Expenses and Equipment				$19,280	$20,777	$22,629
TOTALS, EXPENDITURES				$93,969	$103,392	$109,517
Reimbursements				*−23,137*	*−25,527*	*−25,929*
NET TOTALS, EXPENDITURES				$70,832	$77,865	$83,588

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$69,344	$68,720	$76,703
Allocation for employee compensation	585	2,632	–
Transfer to employee compensation	−3,011	–	–
Reduction per retirement adjustment of July 1, 1982	−308	–	–
Allocation for price increase	118	–	–
Totals Available	$66,728	$71,352	$76,703
Reduction per Section 27.10	−65	–	–
Two percent unallotment	−67	–	–
Unexpended balance, estimated savings	−1,864	–	–
TOTALS, EXPENDITURES	$64,732	$71,352	$76,703

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

019 State Energy Resources Conservation and Development Special Account, General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$55	–	–
Allocation for employee compensation	1	–	–
Transfer to employee compensation	−2	–	–
TOTALS, EXPENDITURES	$54	–	–

022 State Emergency Telephone Number Special Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	$70	$74	$89
Allocation for employee compensation	1	9	–
Transfer to employee compensation	−2	–	–
TOTALS, EXPENDITURES	$69	$83	$89

061 Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS			
001 Budget Act appropriation	$3,636	$3,564	$3,812
Allocation for employee compensation	45	98	–
Transfer to employee compensation	−113	–	–
Reduction per retirement adjustment of July 1, 1982	−13	–	–
Allocation for price increase	6	–	–
Totals Available	$3,561	$3,662	$3,812
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−120	–	–
TOTALS, EXPENDITURES	$3,439	$3,662	$3,812

064 Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS			
001 Budget Act appropriation	$986	$987	$1,060
Allocation for employee compensation	12	27	–
Transfer to employee compensation	−31	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Totals Available	$964	$1,014	$1,060
Reduction per Section 27.10	−4	–	–
TOTALS, EXPENDITURES	$960	$1,014	$1,060

415 Universal Telephone Service Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$91
TOTALS, EXPENDITURES	–	–	$91

465 Energy Resources Programs Account, General Fund

APPROPRIATION			
001 Budget Act Appropriation	–	$70	$70
Allocation for employee compensation	–	8	–
TOTALS, EXPENDITURES	–	$78	$70

965 Timber Tax Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$1,614	$1,633	$1,763
Allocation for employee compensation	19	43	–
Transfer to employee compensation	−47	–	–
Reduction per retirement adjustment of July 1, 1982	−5	–	–
Allocation for price increase	1	–	–
Totals Available	$1,582	$1,676	$1,763
Reduction per Section 27.10	−4	–	–
TOTALS, EXPENDITURES	$1,578	$1,676	$1,763
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$70,832	$77,865	$83,588

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

REVENUES

001 General Fund

		*1982–83**	*1983–84**	*1984–85**
Receipts:				
114800	Private railroad car tax	$4,133	$7,704 [1]	$6,397 [2]
114900	Sales tax reinstatements after revocation	475	523	575
141200	Sale of documents	53	44	44
141200	Sale of maps and filing fees	556	468	489
160400	Sale of fixed assets	5	1	1
161400	Miscellaneous	96	94	94
100000	Totals, Revenues *(General Fund)*	$5,318	$8,834	$7,600

[1] This amount includes $1.5 million in 1981–82 revenue to be collected in 1983–84. It should also be noted that litigation could result in refunds in excess of $7.7 million.

[2] It should be noted that litigation could result in refunds of up to $3.0 million.

FUND CONDITION

965 Timber Tax Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$132	$574	–
Prior year adjustments	–	–	–
Reserves, adjusted	$132	$574	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Timber Yield Tax	9,599	12,400	12,400
Income from surplus money investments	470	260	248
200000 Totals, Revenues	$10,069	$12,660	$12,648
Transfers from Other funds:			
Transfer from Timber Tax Reserve Fund	14,187	45	–
300000 Totals, Transfers from Other Funds	$14,187	$45	–
Totals, Receipts	$24,256	$12,705	$12,648
Transfers to Other Funds:			
Transfer to Timber Tax Reserve Fund	–	–	–
Totals, Revenues and Transfers	$24,256	$12,705	$12,648
Totals, Resources	$24,388	$13,279	$12,648
EXPENDITURES			
Disbursements:			
Allocated to counties	22,217	11,584	10,865
State Board of Equalization	1,578	1,676	1,763
Department of Forestry	19	19	20
Totals, Disbursements	$23,814	$13,279	$12,648
RESERVES	$574	–	–
Reserves for economic uncertainties	*574*	–	–

967 Timber Tax Reserve Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$13	$21	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Timber Reserve Fund Tax	14,195	24	–
2000000 Totals, Revenues	$14,195	$24	–
Transfers to Other Funds:			
Transfer to Timber Tax Fund	−14,187	−45	–
Totals, Revenues and Transfers	$8	−$21	–
Totals, Resources	$21	–	–
RESERVES	$21	–	–
Reserve for economic uncertainties	*21*	–	–

* Dollars in thousands

0860 STATE BOARD OF EQUALIZATION—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2,656.6	2,837	2,837	$59,337	$63,107	$64,277
Salary increase adjustment	–	–	–	–	1,893	3,924
Totals, Adjusted Authorized Positions	2,656.6	2,837	2,837	$59,337	$65,000	$68,201
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Administration:						
Legal:						
Staff counsel II	–	–	−0.5	2,951–3,566	–	−22
Data Processing:						
Assoc DP analyst	–	–	−2	2,073–2,501	–	−55
Programmer I	–	–	−6.5	1,327–1,724	–	−89
Sr DP techn	–	–	−1	1,379–1,646	–	−18
Sr computer opr	–	–	−2	1,379–1,646	–	−37
DP techn	–	–	−0.5	1,130–1,437	–	−9
Key data opr	–	–	−0.5	921–1,235	–	−8
Business Taxes:						
Operations:						
Account clk II	–	–	−0.5	1,025–1,290	–	−7
Property Taxes:						
Administration:						
Word processing techn	–	–	−1	989–1,235	–	−13
Assessment Standards:						
Sr auditor-appraiser	–	–	−1	2,501–3,019	–	−38
Assoc appraiser	–	–	−1	2,073–2,501	–	−32
Program tech I	–	–	−1	1,062–1,235	–	−16
Office asst II (typing)	–	–	−2	989–1,290	–	−30
Positions established:						
Administration:						
Blanket Funds:						
Entry level trainee	–	–	–	–	39	–
Totals, Workload and Administrative Adjustments	–	–	−19.5	–	$39	−$374
Proposed New Positions						
Administration:						
Legal:						
Staff counsel II	–	–	0.5	2,951–3,566	–	22
Data Processing:						
Programmer	–	–	1	1,327–1,724	–	18
Key data opr	–	–	1	921–1,235	–	12
General Services:						
Account clk II	–	–	1	1,025–1,290	–	13
Office asst I (general)	–	–	1	891–1,025	–	12
Blanket Funds:						
Intermittent help	–	–	1.4	–	–	22
Overtime	–	–	–	–	–	30
Business Taxes:						
Audit:						
Office asst I (general)	–	–	1	891–1,025	–	12
Compliance:						
Bus taxes rep I	–	–	2	1,327–1,724	–	35
Office tech (typing)	–	–	1	1,145–1,463	–	15
Office tech (general)	–	–	4	1,145–1,463	–	55
Operations:						
Bus taxes rep I	–	–	3	1,327–1,724	–	53
Office tech (general)	–	–	1	1,145–1,463	–	15
Program tech I	–	–	10	1,062–1,235	–	136
Ofc asst I (typing)	–	–	1	921–1,062	–	12
Ofc asst I (general)	–	–	3	891–1,025	–	35
Property Taxes:						
Administration:						
Word processing techn	–	–	1	989–1,235	–	13
Assessment Standards:						
Sr. auditor-appraiser	–	–	1	2,501–3,019	–	38
Assoc property appraiser	–	–	1	2,073–2,501	–	32
Program tech I	–	–	1	1,062–1,235	–	16
Office asst II (typing)	–	–	2	989–1,290	–	30
Totals, Proposed New Positions	–	–	37.9	–	–	$626
Totals, Adjustments	–	–	18.4	–	$39	$252
TOTALS, SALARIES AND WAGES	2,656.6	2,837	2,855.4	$59,337	$65,039	$68,453

* Dollars in thousands, excluding salary range.

0860 STATE BOARD OF EQUALIZATION

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Minor Projects			
Special Account for Capital Outlay	– PWCk	–	$129 PWCk
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	$129
Special Account for Capital Outlay [k]	–	–	*129*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay[k]

APPROPRIATIONS			
301 Budget Act appropriation	–	–	$129
TOTALS, EXPENDITURES *(Capital Outlay)*	–	–	$129

0890 SECRETARY OF STATE

The principal objectives of the Secretary of State's Office are to examine numerous types of documents for statutory compliance; to file such documents as a matter of public record; to administer and enforce election laws and procedures; to appoint notaries public and to enforce the laws relating to the conduct of notaries public; to access and preserve records having historical significance and to make such records available for public use.

The office administers seven major programs: Corporate Filing, Limited Partnerships, Elections, Political Reform, Uniform Commercial Code, Notary Public, and Archives.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
05	Corporate Filing	$3,562	$4,002	$4,023
07	Limited Partnerships	–	835	1,175
10	Elections	3,769	4,249	4,319
15	Political Reform	502	552	569
20	Uniform Commercial Code	1,347	1,812	1,988
25	Notary Public	694	833	884
30	Archives	611	673	709
35	Administration—undistributed	3,126	3,897	4,108
	Administration—distributed	−1,941	−2,492	−2,464
40	Subventions for Signatures in Lieu of Filing Fees	369	–	–
45	Subvention to Counties for Voter Registration File Purge	912	–	–
50	Subventions to Counties for Registration by Mail Costs	630	–	–
55	Legislative Mandates (Local Assistance)	24	–	–
TOTALS, PROGRAMS		$13,605	$14,361	$15,311
Reimbursements		*−1,153*	*−1,211*	*−1,269*
Amount payable from the Political Reform Act		*−494*	*−543*	–
Less amount funded in the Political Reform Act		–	–	*−560*
NET TOTALS, PROGRAMS *(General Fund)*		$11,958	$12,607	$13,482
Personnel years		276.1	322.2	343.1

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel years*	*Dollars*
07	Reformat Limited Partnership Program	−4	−$125
20	Workload increase for Uniform Commercial Code	9.8	174
30	Clerical support—archives	1	17
35	Workload increases—Administration and Services	7.8	186

05 CORPORATE FILING

Program Objectives and Description

The Secretary of State staff examines articles of incorporation and related documents to assure that corporations are formed, merged, dissolved, etc., in compliance with California law. The program provides proprietary control over the formation of corporations which, in turn, allows for the protection of the public interest in such matters. The program also calls for the recording of names and addresses of corporate officers, directors and agents for service of process. Trademarks and service marks are also registered. The program provides for the dissemination of information contained in the filed documents. Filed documents are open to public inspection, and copies are available upon request.

Authority

Corporations Code Sections 110, 1502, 9304.5 and Government Code Section 12201 et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	103.8	105.5	105.5	$3,562	$4,002	$4,023
General Fund				*3,090*	*3,574*	*3,596*
Reimbursements				*472*	*428*	*427*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

Program Elements

05.10	Corporate Filing	103.8	105.5	105.5	$2,628	$2,832	$2,978
05.20	Administrative Service	–	–	–	498	531	477
05.30	Data Processing	–	–	–	436	639	568

Performance Measures

Number of corporate documents received (in thousands)	591	597	605
Number of corporate documents filed (in thousands)	561	567	576
Statement of officers filed (in thousands)	332	449	455
Revenue (in thousands)	$8,007	$7,850	$7,812

07 LIMITED PARTNERSHIPS

Program Objectives and Description

Limited Partnerships is a new program authorized by Chapter 807, Statutes of 1981 as amended by Chapter 997, Statutes of 1982 and by Chapter 1223, Statutes of 1983. The Secretary of State's staff will examine certificates concerning newly formed limited partnerships to assure that pertinent information concerning the partnerships is documented and filed as a matter of public interest. In addition, existing limited partnerships are required to file Certificates of Limited Partnership. This transition filing will allow for the establishment of a complete central file for California limited partnerships. Related amendments and documents concerning the dissolution of partnerships will also be filed. The documents will be available for public inspection, and copies or information relating to them will be available upon payment of fees.

Limited partnerships have previously filed similar documents with County Recorders. The legal and business communities, as well as the general public, have not been able to obtain information readily concerning limited partnerships because the records have been spread over 58 counties. This program will centralize filings allowing information to be obtained from one source.

Chapter 1223, Statutes of 1983, delayed full implementation of the Limited Partnership Program by six months to July 1, 1984. The legislation also authorized a transition period in the current fiscal year, during which time existing limited partnerships on file with county clerks may file limited partnership papers with the Secretary of State. As a result, 18.1 personnel years in the current year will not be required, and the savings has been redirected to fund workload increases in the Uniform Commercial Code Program, data processing support for that program and for election activities, workload increases in fiscal services, a rental increase, and a cost rise in Teale Data Center charges.

In the budget year, the new version of the program will require four personnel years less than originally scheduled. Savings continue to be redirected to partially offset the costs of extending the current year changes noted above.

Authority

Corporations Code, Title 2, Chapter 2, commencing with Section 15511.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	34.7	33.9	–	$1,226	$1,300
Workload adjustment	–	−18.1	−4	–	−391	−125
Totals, Limited Partnership	–	16.6	29.9	–	$835	$1,175
General Fund	–	*16.6*	*29.9*	–	*835*	*1,165*
Reimbursements	–	–	–	–	–	*10*

Performance Measures

Number of documents processed (in thousands)	–	75	49
Revenue (in thousands)	–	$5,250	$3,199

10 ELECTIONS

Program Objectives and Description

The Secretary of State, as California's chief election officer, ensures that the State's election laws are complied with in a uniform manner. Technical information and legal opinions are issued for the public, Legislature, and local election officers regarding election laws and procedures. The continuing complexity of the State's election system requires increased vigilance by the Secretary of State, as well as the promulgation of appropriate rules and regulations to insure that the State's election laws are uniformly and adequately observed. In addition, the Secretary of State certifies to the nomination and election of state candidates, and the office is the central repository for voter registration data and official election results.

Authority

Constitution, Elections Code, Government Code, Federal Voting Rights Act and the Federal Overseas Voting Act.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Elections *(General Fund)*	13.4	14.2	14.1	$3,769	$4,249	$4,319

Program Elements

10.10	Election—General	13.4	14.2	14.1	$477	$595	$602
10.20	Ballot Pamphlet Printing	–	–	–	1,324	1,257	1,399
10.30	Registration by Mail	–	–	–	807	982	873
10.40	Ballot Pamphlet Mailing	–	–	–	914	1,026	1,077
10.60	Administrative Service	–	–	–	71	96	81
10.70	Data Processing	–	–	–	176	293	287

Performance Measures

Voter registration (in thousands)	11,111	11,300	11,900
Candidates certified (each)	722	2,578	395
Revenue (in thousands)	$43	$213	$5

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

15 POLITICAL REFORM

Program Objectives and Description

The Secretary of State shares the responsibility for enforcing the California campaign disclosure laws enacted as the Political Reform Act of 1974. Under this law the Secretary of State is charged with reviewing all campaign receipts and expenditure statements from candidates, committees, and ballot measure proponents and opponents and their committees; registering lobbyists and reviewing and publishing lobbyist and lobbyist employer monthly expenditure reports.

Chapter 415, Statutes of 1976, requires the Secretary of State to print and make available to the public all registrations and amendments thereto of persons qualifying as lobbyists under the Political Reform Act of 1974.

Authority

Government Code (Title 9, Political Reform).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Political Reform	14.4	15.8	15.8	$502	$552	$569
Amount Payable from the Political Reform Act of 1974				*494*	*543*	–
Reimbursements				*8*	*9*	*9*
Less amount funded in the Political Reform Act				–	–	*560*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
15.10 Political Reform	14.4	15.8	15.8	$407	$467	$489
15.20 Administrative Services	–	–	–	71	57	50
15.30 Data Processing	–	–	–	24	28	30

Performance Measures			
Campaign disclosure statements filed (each)	18,657	20,000	20,000
Lobbyists statements filed (each)	7,561	8,200	8,300
Lobbyists registrations (each)	794	150	800
Lobbyists employer statements filed (each)	4,696	4,800	5,000
Revenue (in thousands)	$69	$40	$60

20 UNIFORM COMMERCIAL CODE

Program Objectives and Description

This program provides for the filing of financing statements and related documents so that a secured creditor may perfect a security interest in personal property covered by a security agreement as against other creditors. Not only does this program afford a secured creditor some protection against debtor bankruptcy, insolvency or default, but it also provides a prospective lender or seller the means to determine if there are any previously perfected security interests involving certain personal property. The division further files notices of federal tax liens against partnerships and corporations, state tax liens and attachment liens against personal property and judgment liens. The Secretary of State's staff examines all documents presented for filing for statutory compliance. The documents are then filed and open to public inspection. Certificates of filing and copies of filed records are available upon request.

Ten positions (5.7 personnel years) for workload increases have been established administratively in the current year from Limited Partnership Program savings and are proposed for permanent establishment (9.8 personnel years) in the budget year, financed partially through other programs' savings and largely through new funds. Overall workload for this program has increased by 26 percent since 1982–83. The objective of funding the ten positions is to assure timely service to the state's financial and business community.

Authority

Uniform Commercial Code, Chapter 4, Division 9 and 10 and 11; Uniform Federal Tax Lien Registration Act; Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to the registration of State tax liens; Section 488.340 of the Code of Civil Procedure relating to attachment liens; Division 2, Chapter 1, Article 3, Section 697.510 of the Code of Civil Procedure relating to judgment liens.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	39	48	48	$1,347	$1,709	$1,814
Workload adjustments	–	5.7	9.8	–	103	174
Totals, Uniform Commercial Code	39	53.7	57.8	$1,347	$1,812	$1,988
General Fund				*1,033*	*1,489*	*1,623*
Reimbursements				*314*	*323*	*365*

Program Elements						
20.10 Uniform Commercial Code	39	53.7	57.8	856	1,205	1,374
20.20 Administrative Services	–	–	–	129	182	172
20.30 Data Processing	–	–	–	362	425	442

Performance Measures			
Number of documents received (in thousands)	438	563	609
Number of statements filed (in thousands)	383	481	520
Number of certificates and copy requests accepted (in thousands)	200	217	234
Revenue (in thousands)	$2,223	$3,114	$3,352

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

25 NOTARY PUBLIC

Program Objectives and Description

The business community and general public is served through the appointment of notaries public who perform certain official acts and give official recognition and authenticity to acts and documents executed in their presence. Many documents to be legally or officially acceptable must be notarized. Notary public services are generally related to oaths, affirmations, affidavits, depositions, and acknowledgments. Applications for a notary public commission are reviewed to determine that applicants meet the requirements for appointment. Appointments are for four-year terms and under such an appointment, a notary may render notarial services throughout the State. The Secretary of State further investigates improper conduct on the part of the notaries public and takes appropriate disciplinary measures if warranted.

Authority

Government Code, Chapter 3, Division 1, Title 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	13.4	13.2	13.2	$694	$833	$884
General Fund				*535*	*559*	*607*
Reimbursements				*159*	*274*	*277*
Program Elements						
25.10 Notary Public	13.4	13.2	13.2	$421	$444	$495
25.20 Administration	–	–	–	59	62	58
25.30 Data Processing	–	–	–	56	53	54
25.40 Fingerprint Processing	–	–	–	158	274	277
Performance Measures						
Number of notary public applications (in thousands)				50	55	54
Number of notaries public appointed (in thousands)				35	39	39
Revenue (in thousands)				$529	$606	$592

30 ARCHIVES

Program Objectives and Description

The State Archives collects, catalogs, indexes and preserves historic and otherwise valuable documents from a wide range of origins including county and city records as well as state papers. The Archives serves the public directly and assists state agencies and private and semiprivate institutions by providing an organized record of California history. Without this program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. The State Archives at 1020 O St., Sacramento, maintains an exhibit hall which is open to the public on a daily basis. Support for the California Heritage Preservation Commission is included in the support for the State Archives.

The 1984–85 budget proposes to add a clerical position to provide secretarial support to the Division Chief.

Authority

Government Code Sections 12153, 12220–12231, California Administrative Code, Title 5, Section 16028.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	15.9	15.8	15.8	$611	$673	$692
Workload adjustments	–	–	1	–	–	17
Totals, Archives	15.9	15.8	16.8	$611	$673	$709
General Fund				*600*	*673*	*705*
Reimbursements				*11*	–	*4*
Performance Measures						
Record series evaluated				6,954	8,000	8,400
Agency contacts				643	670	750
Record accessions (file folders)				131,950	75,000	100,000
Records restored (standard size pages)				12,584	12,700	19,600
Records cataloged and indexed (file folders)				105,900	80,000	111,000
Reference requests serviced				15,301	15,150	15,750

35 ADMINISTRATION AND STAFF SERVICES

Program Objectives and Description

Management control and staff support are provided to line functions with emphasis on personnel, fiscal, data processing and general administrative services. This provides the office with a means for continuing evaluation of its programs for greater responsiveness to program requirements. Through analytical studies, development of personnel, fiscal and other administrative options developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various programs administered by the Department. Fiscal, personnel, electronic data processing, system analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by management.

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

The current year budget redirects Limited Partnership program savings to administratively establish: 5 key data operator positions (2.6 personnel years) and 2 additional personnel years in temporary help to assist in the key data entry workload; and an Associate Budget Analyst position to provide budget support for the office. The 1984–85 budget proposes to permanently establish the positions described above as well as to add a Personnel Assistant to address permanent workload increases. Budget year staffing changes, after salary savings, equal 7.8 personnel years.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	76.2	81.8	82.2	$3,126	$3,755	$3,922
Workload adjustments	–	5.6	7.8	–	142	186
Totals, Administration	76.2	87.4	90	$3,126	$3,897	$4,108
Less amounts charged to other programs:						
Program 05	(24.5)	(24.3)	(21.8)	−$933	−$1,108	−$1,045
Program 07	–	(2.8)	(4.7)	–	−112	−174
Program 10	(6)	(9.5)	(9)	−247	−389	−368
Program 15	(2.8)	(2.7)	(2.5)	−95	−85	−80
Program 20	(15.1)	(16.6)	(16.5)	−491	−607	−614
Program 25	(3.3)	(2.6)	(2.7)	−115	−115	−112
Program 30	(1.6)	(1.5)	(1.5)	−60	−76	−71
Totals, Amounts Charged to Other Programs	(53.3)	(60)	(58.7)	−$1,941	−$2,492	−$2,464
Net Totals, Administration (undistributed)	76.2	87.4	90	$1,185	$1,405	$1,644
General Fund	*76.2*	*87.4*	*90*	*996*	*1,228*	*1,467*
Reimbursements	–	–	–	*189*	*177*	*177*

40 SUBVENTIONS FOR SIGNATURES IN LIEU OF FILING FEES (Local Assistance)

Program Objectives and Description

Section 16100.6 of the Government Code waives the requirement for a filing fee when petitions signed by a specified number of registered voters in the area to be represented are filed by a candidate for public office.

Funding for this mandate is provided in the budget for "State-Mandated Local Programs" (Department 9680). Data shown here in parentheses are for information purposes only.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Signatures in Lieu of Filing Fees *(General Fund)*	–	–	–	$369	–	–

45 SUBVENTIONS TO COUNTIES FOR VOTER REGISTRATION FILE PURGE (Local Assistance)

Program Objectives and Description

Chapter 1401, Statutes of 1976, Chapter 780, Statutes of 1977, and Chapter 3, Statutes of 1978, amend the procedures for purging nonvoters from the voter registration files. Chapter 1401, Statutes of 1976, and Chapter 780, Statutes of 1977, require that local government be reimbursed for any one time net cost associated with the purge.

It is expected that savings will be realized for general elections because voter files will be more accurate than before. For this reason, appropriations for this program will be for the net primary costs resulting from both the primary and general elections considered together. Funding is required in alternate fiscal years.

Funding for this mandate is provided in the budget for "State-Mandated Local Programs" (Department 9680).

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Voter Registration File Purge *(General Fund)*	$912	–	–

50 SUBVENTIONS TO COUNTIES—REGISTRATION BY MAIL

Program Objectives and Description

Section 304 of the Elections Code requires each county to design and implement a program to identify qualified electors who are not registered to vote and to register said persons to vote. Chapter 704, Statutes of 1975 provides for a voter registration-by-mail program. Section 91 of Chapter 704, Statutes of 1975 provides that counties shall be reimbursed for any net cost associated with the implementation of Chapter 704 including any program required pursuant to Section 304 of the Elections Code.

Funding for this mandate is provided in the budget for State-Mandated Local Programs (Department 9680).

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Registration by Mail *(General Fund)*	$630	–	–

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

55 LEGISLATIVE MANDATES (Local Assistance)

Program Objectives and Description

Chapter 1001, Statutes of 1974 (AB 2803) appropriated $600,000 to the Controller to reimburse local governments for costs incurred in 1974–75 in carrying out Chapter 1177, Statutes of 1973, which specified the size of all election ballot pamphlets to be 8½" x 11" and specified minimum sizes of type. The Board of Control ruled that local governments be reimbursed by the State for similar costs incurred thereafter.

Funding for this mandate is now provided in the budget for "State-Mandated Local Programs" (Department 9680).

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Legislative Mandates *(General Fund)*	$24	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	276.1	345	335	$4,726	$5,582	$5,666
Salary increase adjustment	–	–	–	–	151	334
Totals, Adjusted Authorized Positions	276.1	345	335	$4,726	$5,733	$6,000
Merit salary adjustment	–	–	–	–	(53)	(89)
Workload and administrative adjustments	–	10.5	−3.4	–	58	−10
Proposed new positions	–	–	20	–	–	274
Totals, Adjustments	–	10.5	16.6	–	$58	$264
101001 Totals, Salaries and Wages	276.1	355.5	351.6	$4,726	$5,791	$6,264
101541 *Estimated salary savings*	–	*−33.3*	*−8.5*	–	*−263*	*−196*
Net Totals, Salaries and Wages	276.1	322.2	343.1	$4,726	$5,528	$6,068
103101 Staff benefits	–	–	–	1,283	1,911	2,187
100000 Totals, Personal Services	276.1	322.2	343.1	$6,009	$7,439	$8,255
OPERATING EXPENSES AND EQUIPMENT						
General expense				538	847	780
Printing				164	215	206
Communications				140	171	204
Postage				359	345	412
Travel—in-state				44	46	50
Travel—out-of-state				3	8	10
Training				3	6	8
Collective bargaining				–	3	3
Facilities operations				599	757	804
Cons & prof svcs—interdept'l				7	7	7
Hearing and investigation				16	22	31
Voting systems and procedures				–	6	6
Consolidated data center				635	884	997
Data processing				71	84	110
Equipment				37	256	79
300000 Totals, Operating Expenses and Equipment				$2,616	$3,657	$3,707
SPECIAL ITEMS OF EXPENSE						
Printing ballot pamphlets				1,324	1,257	1,399
Mailing ballot pamphlets				914	1,026	1,077
Printing registration cards, registration by mail				253	336	347
Postage, registration by mail				554	646	526
400000 Totals, Special Items of Expense				$3,045	$3,265	$3,349
TOTALS, EXPENDITURES				$11,670	$14,361	$15,311
Reimbursements				*−1,153*	*−1,211*	*−1,269*
Amount Payable from Political Reform Act of 1974				*−494*	*−543*	–
Less amount funded in the Political Reform Act				–	–	*−560*
NET TOTALS, EXPENDITURES				$10,023	$12,607	$13,482

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$11,828	$12,556	$13,482
Allocation for employee compensation	151	240	–
Transfer to employee compensation	−213	–	–
Reduction per retirement adjustment of July 1, 1982	−32	–	–
Allocation for price increase	140	–	–
Totals Available	$11,874	$12,796	$13,482
Reduction per Section 27.10	−17	–	–
Two percent unallotment	−150	–	–
Unexpended balance, estimated savings	−1,684	−189	–
TOTALS, EXPENDITURES *(State Operations)*	$10,023	$12,607	$13,482

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

		*1982–83**	*1983–84**	*1984–85**
661701	Subventions for signatures in lieu of filing fees	$369	($24)	($375)
661701	Subventions for registration by mail	912	(748)	(793)
661701	Subventions for voter registration file purge	630	–	(952)
662711	Legislative Mandates	24	–	–
TOTALS, EXPENDITURES		$1,935	($772)	($2,120)

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$1,911	–	–
Subventions for Signatures in Lieu of Filing Fees	(369)	–	–
Subvention for Registration by Mail	(912)	–	–
Subventions for Voter Registration File Purge	(630)	–	–
Chapter 1090, Statutes of 1981	24	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$1,935	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$11,958	$12,607	$13,482

REVENUES

		*1982–83**	*1983–84**	*1984–85**
124100	Domestic corporation fees	$3,806	$3,529	$3,477
124200	Foreign corporation fees	1,449	1,726	1,685
142500	Statement of officers (Corporations)	1,978	2,058	2,087
125600	Limited partnership fees	–	5,250	3,199
142000	General fees	774	537	563
125600	Commercial code filings	1,051	1,472	1,591
125600	Certificates and copies (Commercial Code)	1,172	1,642	1,761
124300	Notary public fees	529	606	592
124500	Candidate filing fees	43	213	5
125600	Lobbyist filing fees			
125600	Miscellaneous	28	28	28
100000	Totals, Revenues *(General Fund)*	$10,830	$17,061	$14,988

* Dollars in thousands

0890 SECRETARY OF STATE—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	276.1	345	335	$4,726	$5,582	$5,666
Salary increase adjustment	–	–	–	–	151	334
Totals, Adjusted Authorized Positions	276.1	345	335	$4,726	$5,733	$6,000
Workload and Administrative Adjustments:						
Reductions in authorized positions:				Salary Range		
Administration and Staff Services						
Programmer II	–	−0.5	−1	–	−11	−22
Limited Partnership						
Temporary help	–	−9	−2.4	–	−115	−9
Totals, Reductions in Authorized Positions	–	−9.5	−3.4	–	−$126	−$31
Positions Reclassified						
Administration and Staff Services						
Assoc prog analyst from programmer II	–	(0.5)	–	2,073–2,501	2	–
Limited Partnership						
Staff services mgr II from division chief	–	(1)	(1)	4,211 [1]	4	21
Assoc govtl prog analyst from asst chief	–	(1)	(1)	2,073–2,501	–	–
Legal document examiner from supvng prog techn I	–	(1)	(1)	1,457–1,749	1	2
Supvng prog techn II from prog techn II	–	(1)	(1)	1,281–1,520	1	2
Supvng prog techn II from prog techn I	–	(1)	(1)	1,281–1,520	1	3
Ofc techn from secty	–	(1)	(1)	1,145–1,344	–	–
Ofc asst II from supvng prog techn I	–	(2)	(2)	989–1,145	−2	−7
Totals, Positions Reclassified	–	(8.5)	(8)	–	$7	$21
Positions Established:						
Administrative and Staff Services						
Assoc budget anal	–	1		2,073–2,501	13	–
Key data opr	–	5		921–1,235	39	–
Temp help	–	4		–	51	–
Uniform Commercial Code						
Ofc asst II	–	10		989–1,145	74	–
Totals, Positions Established	–	20		–	$177	–
Totals, Workload and Administrative Adjustments	–	10.5	−3.4	–	$58	−$10
Proposed New Positions:						
Administrative and Staff Services						
Assoc budget analyst	–	–	1	2,073–2,501	–	27
Pers Asst I	–	–	1	1,062–1,463	–	13
Key data opr	–	–	5	921–1235	–	68
Temporary help	–	–	2	–	–	27
Archives						
Ofc asst II	–	–	1	989–1,145	–	12
Uniform Commercial Code						
Ofc asst II	–	–	10	989–1,145	–	127
Totals, Proposed New Positions	–	–	20	–	–	$274
Totals, Adjustments	–	10.5	16.6	–	$58	$264
TOTALS, SALARIES AND WAGES	276.1	355.5	351.6	$4,726	$5,791	$6,264

[1] Red circled.

* Dollars in thousands, excluding salary range.

0910 COMMISSION ON VOTING MACHINES AND VOTE TABULATING DEVICES

Pursuant to Chapter 246, Statutes of 1976, the State Commission on Voting Machines and Vote Tabulating Devices was mandated to study and adopt regulations governing the use of voting machines, voting devices, and vote tabulating devices.

The Secretary of State, as Secretary of the Commission, made all arrangements for the time and place to examine voting equipment proposed to be sold in California. In addition, the Secretary furnished complete reports of the findings of the examining engineers and had the ongoing responsibility for verifying that the equipment used in elections was operable in every election.

Effective January 1, 1983, the duties of the Commission were transferred to the Secretary of State pursuant to Chapter 1190, Statutes of 1982.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Commission on Voting Machines and Vote Tabulating Devices *(General Fund)*	–	–	–

Authority

Section 15100, Elections Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	–	–	–
300000 Totals, Operating Expenses and Equipment	–	–	–
TOTALS, EXPENDITURES	–	–	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
011 Budget Act appropriation	$11	–	–
Unexpended balance, estimated savings	−11	–	–
TOTALS, EXPENDITURES	–	–	–

0950 STATE TREASURER

The State Treasurer provides banking services for State government with a minimum interest and service cost and with a maximum yield on investments. He is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of temporarily idle State monies; administration of the sale of State bonds, their redemption and interest payments; and payment of warrants drawn by the State Controller and other State agencies. The State Treasurer is also responsible for reviewing the financial soundness of certain local district construction financing proposals.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Bond Sales and Services	$750	$936	$975
20 Investment Services	558	664	696
30 Paying and Receiving	1,845	2,126	2,202
40 Trust Services	822	933	949
50 District Securities Division	339	377	387
60 Administration (undistributed)	210	217	225
Administration (distributed to other programs)	(677)	(849)	(883)
TOTALS, PROGRAMS	$4,524	$5,253	$5,434
Reimbursements	*−2,412*	*−1,982*	*−2,074*
NET TOTALS, PROGRAMS *(General Fund)*	$2,112	$3,271	$3,360
Personnel years	129.8	138.5	136.5

10 BOND SALES AND SERVICES

Program Objectives and Description

This program element includes the selling, issuing, servicing and redeeming of all State of California general obligation and revenue bonds. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bond holders, including flexible bond registration and maintenance of paying agents in New York and Chicago.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Value of bonds sold (in millions)	$2,595 [1]	$2,585 [1]	$2,790

[1] These figures do not include the sale of short term State revenue notes in the amounts of $1.3 billion sold Feb/Mar 1983 and $2.2 billion sold July/Aug 1983.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

0950 STATE TREASURER—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	22	26.3	26.3	$750	$936	$975
General Fund				*40*	*382*	*394*
Reimbursements				*710*	*554*	*581*

20 INVESTMENT SERVICES

Program Objectives and Description

The State Treasurer has the responsibility for investment of State moneys from the day of receipt until the day that warrants issued to expend these receipts are presented to the State Treasurer's Office for redemption. During the 1982–83 fiscal year, this office handled 9,124 security investment transactions totaling $95.6 billion. The Pooled Money Investment Board program accounted for 8,860 of these transactions totaling $94.5 billion. The remaining $1,120 million was distributed among other investment programs such as California Housing Finance Fund, Central Valley Water Project and Construction Fund and Marketing Trust Account. Cash management for these programs includes a comprehensive cash forecasting system which permits the purchase of longer term securities, thus maximizing the return from these funds.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total revenue (in millions)	$549	$600	$625

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	9	8.3	8.3	$558	$664	$696
General Fund				*558*	*654*	*676*
Reimbursements				–	*10*	*20*

30 PAYING AND RECEIVING

The State Treasurer provides banking services for all State agencies. Included in this element are the deposit of State moneys in the State Treasury and centralized banking system and the redemption of all State warrants.

In the current year, 1.0 clerical position was administratively established and two positions are proposed in 1984–85 for processing the state warrants issued for the In-Home-Supportive-Services Program. As a result of a decrease in the issuance of unemployment insurance warrants, two positions are proposed for reduction in the budget year.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Dollars received (in billions)	$202	$208	$214
Number of warrants paid (in millions)	59	60	61

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	52.4	57.5	56.5	$1,845	$2,126	$2,202
General Fund				*1,263*	*1,568*	*1,602*
Reimbursements				*582*	*558*	*600*

40 TRUST SERVICES

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the State. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1983, the Treasurer was responsible for over $36 billion in securities. During the past year, 20,065 security receipts and releases were prepared and processed involving 488,658 securities. In addition, 1,615,744 coupons, representing the interest increment on bonds held, were clipped and processed for collection during Fiscal Year 1982–83. *Management responsibilities have been consolidated and reprioritized, resulting in the proposed reduction of 1.0 professional position in the budget year.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of security receipts and releases	20,065	19,100	18,500

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	19.1	18.9	17.9	$822	$933	$949
General Fund				*–88*	*290*	*301*
Reimbursements				*910*	*643*	*648*

* Dollars in thousands

0950 STATE TREASURER—*Continued*

50 DISTRICTS SECURITIES DIVISION

The California Districts Securities Division is charged with the supervision of certain fiscal proposals and physical operations of irrigation districts, water districts, water storage districts and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this Commission, there has not been a default in payment of principal or interest due on bonds approved by the Commission.

The Districts Securities Commission became a division in the State Treasurer's Office effective November 10, 1969, in accordance with the Governor's Reorganization Plan No. 1.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Examination and report on debt proposals of various special districts	78	72	72
Examination and approval of financing programs (water storage districts)	2	5	5
Exemption approvals from D.S.I. Law	17	10	10

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	7	6.5	6.5	$339	$377	$387
General Fund				*339*	*377*	*387*

60 ADMINISTRATION

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	20.3	21	21	$887	$1,066	$1,108
Totals, amounts distributed to other programs	–	–	–	−677	−849	−883
Net Totals, Administration	20.3	21	21	$210	$217	$225
Reimbursements	–	–	–	*210*	*217*	*225*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	129.8	143.4	143.4	$2,690	$2,953	$2,999
Salary increase adjustment	–	–	–	–	89	180
Totals, Adjusted Authorized Positions	129.8	143.4	143.4	$2,690	$3,042	$3,179
Merit salary increase	–	–	–	–	(54)	(46)
Proposed new positions	–	1	2	–	13	25
Reduction in authorized positions	–	–	−3	–	–	−56
Totals, Adjustments	–	1	−1	–	$13	−$31
101001 Totals, Salaries and Wages	129.8	144.4	142.4	$2,690	$3,055	$3,148
105141 *Estimated salary savings*	–	*−5.9*	*−5.9*	–	*−108*	*−120*
Net Totals, Salaries and Wages	129.8	138.5	136.5	$2,690	$2,947	$3,028
103101 Staff benefits	–	–	–	693	922	962
100000 Totals, Personal Services	129.8	138.5	136.5	$3,383	$3,869	$3,990
OPERATING EXPENSES AND EQUIPMENT						
General expense				209	214	233
Printing				28	145	154
Communications				66	68	73
Postage				19	44	47
Insurance				8	9	9
Travel—in-state				35	42	45
Travel—out-of-state				17	13	14
Training				2	8	7
Facilities operation				266	294	298
Cons & prof svcs—interdept'l				47	40	39
Collective bargaining				–	1	1
Consolidated data center				16	20	20
Data processing				413	458	480
Equipment				15	28	24
300000 Totals, Operating Expenses and Equipment				$1,141	$1,384	$1,444
TOTALS, EXPENDITURES				$4,524	$5,253	$5,434
Reimbursements				*−2,412*	*−1,982*	*−2,074*
NET TOTALS, EXPENDITURES				$2,112	$3,271	$3,360

* Dollars in thousands

0950 STATE TREASURER—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,205	$3,201	$3,360
Allocation for employee compensation	32	92	–
Transfer to employee compensation	−75	–	–
Reduction per retirement adjustment of January 1, 1982	−23	–	–
Allocation for price increase	1	–	–
Totals Available	$3,140	$3,293	$3,360
Reduction per Section 27.10	−12	–	–
Two percent unallotment	−63	–	–
Unexpended balance, estimated savings	−953	−22	–
TOTALS, EXPENDITURES *(State Operations)*	$2,112	$3,271	$3,360

REVENUES	*1982–83**	*1983–84**	*1984–85**
125600 District Securities Division's fees	$382	$380	$385
161400 Miscellaneous	245	12	12
100000 TOTALS, REVENUES *(General Fund)*	$627	$392	$397

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	129.8	143.4	143.4	$2,690	$2,953	$2,999
Salary increase adjustment	–	–	–	–	89	180
Totals, Adjusted Authorized Positions	129.8	143.4	143.4	$2,690	$3,042	$3,179
Proposed New Positions:						
Paying and Receiving				Salary Range		
Account clk II	–	1	2	1,025–1,290	13	25
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Paying and Receiving						
Account clk II	–	–	−1	1,025–1,290	–	−14
Temporary help	–	–	−1	–	–	−12
Trust Services						
Assoc treasury program office	–	–	−1	2,073–2,501	–	−30
Totals, Adjustments	–	1	−1	–	$13	−$31
TOTALS, SALARIES AND WAGES	129.8	144.4	142.4	$2,690	$3,055	$3,148

0960 LOCAL AGENCY INDEBTEDNESS FUND LOAN PROGRAM

Pursuant to Chapters 292, Statutes of 1978, and 512, Statutes of 1980, the Pooled Money Investment Board authorizes loans to local agencies out of the Local Agency Indebtedness Fund. These loans are to provide relief from the temporary difficulties brought about by the approval of Proposition 13 in the June 1978 election and were for the purpose of making payments due on certain non-voter approved bonds. These loans have a maximum repayment period of 20 years.

The expenditures displayed below are the costs of administering the loan program.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
Administration of Local Agency Indebtedness Fund Loans	$4	$11	$11

Authority

Chapter 512, Statutes of 1980.

SUMMARY BY OBJECT

1 STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$4	$11	$11
300000 Totals, Operating Expense and Equipment	$4	$11	$11
TOTALS, EXPENDITURES	$4	$11	$11

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

0960 LOCAL AGENCY INDEBTEDNESS FUND LOAN PROGRAM—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

935 Local Agency Indebtedness Fund [e]

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
Chapter 512, Statutes of 1980	–	–	–
Prior year balances available:			
Chapter 512, Statutes of 1980	$57	$53	$42
Totals Available	$57	$53	$42
Balance available in subsequent years	−53	−42	−31
TOTALS, EXPENDITURES *(State Operations)*	$4	$11	$11

0970 CALIFORNIA DEBT ADVISORY COMMISSION

The California Debt Advisory Commission was created by the enactment of Chapter 1088, Statutes of 1981. The purposes of the Commission are to assist the Housing Bond Credit Committee; to assist, upon request, state or local government units in the planning, preparation, marketing, and sale of new debt issues; to collect and provide information on outstanding debt authorizations; to serve as a statistical center for all state and local debt issues; and to undertake studies on the methods to reduce costs and improve the credit ratings of state and local issues.

The Commission consists of nine members including the Treasurer, who is designated as chairman, the Governor or Director of Finance, the Controller, and two local government finance officers appointed by the Treasurer. Two members of the Assembly and two members of the Senate also serve as members of a joint interim Committee and as advising members of the Commission.

The Commission is authorized to require notification of all debt issues and is authorized to charge fees based upon the size of debt issues, not to exceed one-fortieth of one percent of the principal amount of the issue and not to exceed $5000 for any one issue. This activity involves no General Fund, revenues or expenditures.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized Positions	8	11	11	$166	$280	$290
Salary increase adjustment	–	–	–	–	8	17
Totals, Adjusted Authorized Positions	8	11	11	$166	$288	$307
Merit salary adjustment	–	–	–	–	(4)	(10)
101001 Totals, Salaries & Wages	8	11	11	$166	$288	$307
105141 Estimated salary savings	–	*−0.4*	*−0.4*	–	*−9*	*−9*
Net Totals, Salaries and Wages	8	10.6	10.6	$166	$279	$298
103101 Staff Benefits	–	–	–	32	74	79
100000 Totals, Personal Services	8	10.6	10.6	$198	$353	$377
OPERATING EXPENSES AND EQUIPMENT						
General expense				11	15	18
Printing				18	23	25
Communications				5	10	10
Postage				12	14	14
Travel-in-state				4	10	10
Travel-out-of-state				3	15	15
Facilities operation				28	19	20
Consulting—intergovtl				76	48	45
Consulting—external				58	57	31
Administrative services				–	–	–
Pro Rata				–	20	67
Data processing				49	46	40
Equipment				8	14	8
300000 Totals, Operating Expenses & Equipment				$272	$291	$303
TOTALS, EXPENDITURES				$470	$644	$680
Reimbursements				–	*−19*	*−19*
NET TOTALS, EXPENDITURES				$470	$625	$661

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

0970 CALIFORNIA DEBT ADVISORY COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

171 California Debt Advisory Commission Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$538	$616	$661
Allocation for contingencies or emergencies	37	–	–
Allocation for employee compensation	1	9	–
Transfer to employee compensation	−9	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Allocation for price increase	1	–	–
Loan repayment to California Pollution Control Financing Authority Fund	94	–	–
Totals Available	$660	$625	$661
Unexpended balance, estimated savings	−96	–	–
TOTALS, EXPENDITURES	$564	$625	$661

930 California Pollution Control Financing Authority Fund [e]

APPROPRIATIONS			
Loan repayment and interest from California Debt Advisory Commission Fund	−$94	–	–
TOTALS, EXPENDITURES	−$94	–	–
TOTALS EXPENDITURES, ALL FUNDS *(State Operations)*	$470	$625	$661

FUND CONDITION

171 California Debt Advisory Commission Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$335	$1,196	$1,661
Prior year adjustments	−10	–	–
Reserves, adjusted	$325	$1,196	$1,661
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
161400 Fees	1,368	1,000	900
150300 Income from surplus money investments	67	90	100
100000 Totals, Revenues	$1,435	$1,090	$1,000
Totals, Resources	$1,760	$2,286	$2,661
EXPENDITURES:			
Disbursements:			
State operations	470	625	661
Loan repayment (California Pollution Control Financing Authority):			
Principal	87		
Interest	7		
Totals, Expenditures	$564	$625	$661
RESERVES	$1,196	$1,661	$2,000
Reserve for economic uncertainties	*1,196*	*1,661*	*2,000*

* Dollars in thousands

STATE AND CONSUMER SERVICES

1100 MUSEUM OF SCIENCE AND INDUSTRY

The Museum of Science and Industry is an educational, scientific and technological center administered by a nine-member board of directors appointed by the Governor. It is located in Exposition Park, a 104-acre tract just south of the central part of Los Angeles, which is owned by the State in the name of the museum.

In a number of State-owned buildings, it presents a series of exhibits and conducts associated programs centering on the scientific and industrial development of the State. In addition, it has responsibility for the operation of parking facilities for visitors to the park, the museum, and the Los Angeles Coliseum and Sports Arena.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Education	$2,959	$3,569	$5,414
20	Administration	1,145	1,334	1,549
	Supplemental Information	(814)	(944)	(980)
TOTALS, PROGRAMS		$4,104	$4,903	$6,963
Reimbursements		*−240*	*−19*	*−19*
NET TOTALS, PROGRAMS *(General Fund)*		$3,864	$4,884	$6,944
Personnel years		114.9	142.9	148.8

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Contract for Museum Security	–	$972
10	Staffing for New Facilities	26.3	654

10 EDUCATION

Program Objectives and Description

The program performed by the Museum of Science and Industry exhibits man's scientific and industrial capabilities and accomplishments. The director and his staff, in cooperation with the nine-member board of directors, administer the museum operation. They also have responsibility for the security and operation of the museum's buildings and Exposition Park.

The primary purpose of this educational program is to create and stimulate the interest of Californians in the fields of science, industry, and economics. It is particularly geared to reach the largest possible number of the State's young people, with the anticipation that some will pursue scientific, industrial, and economic careers and thereby provide California with needed talent in these fields. The program in addition to permanent, temporary and traveling exhibits, consists of lectures, seminars, films, science workshops and teaching institutes led by eminent scientists from all over the country. A major portion of these latter activities is financed by the Museum Foundation Fund which is supported by private contributions. Admission to the museum's exhibits is free, and attendance records underscore continued public interest.

The program performed by the California Museum of Afro-American History and Culture preserves and displays the contributions of Afro-Americans to the arts, science, religion, education, literature, entertainment, politics, sports, and to the history and culture of California and all countries and peoples. The director and staff, in cooperation with the seven-member advisory board, administer the museum operation.

The purpose of this educational program is to promote awareness and understanding of the accomplishments and contributions of Afro-American culture and heritage. The program consists of permanent, temporary and traveling exhibits, lectures, seminars, films and cultural presentations to young people and adults in the surrounding community, California, and visitors from all over the world. It is anticipated that the Afro-American Museum Foundation will support some of these activities.

The Museum of Aerospace Science will serve as a national educational model filling a gap between the public's growing use of the benefits of space exploration and research, and its limited understanding of the basic use of these achievements in their daily lives. The new building will house exhibits to be provided by private sources and classrooms, an auditorium, offices and workrooms. In addition, an IMAX theater will be built and funded by the California Museum Foundation. This building when completed in June of 1984 will be only the sixth such theater among the museums in the United States.

In order to correct a technical error made when reflecting legislative action in the 1983–84 budget, 15.7 personnel years are reduced in the 1983–84 and 1984–85 fiscal years. This adjustment does not affect funding.

Staffing and operating expenses have been provided in 1984–85 to operate and maintain the Museum of Aerospace Science and the Afro-American Museum which will be completed by July of 1984. This has resulted in an increase of 22.5 personnel years and $495,000.

The 1984–85 fiscal year proposes a net increase of $967,000 for improved security at the Museum. This includes the purchase of equipment, i.e., tv cameras and monitors, security alarms, etc. This proposal will result in the elimination of 19 personnel years in the security area for a savings of $407,000. This savings will be redirected to pay the cost of a contract with the state police to provide outside security to the Museum complex and Exposition Park.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).
Chapter 571, Statutes of 1977

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	85.2	121.7	120.3	$2,959	$3,569	$4,062
Workload adjustments	–	−15.7	−12.2	–	–	1,352
Totals, Education	85.2	106	108.1	$2,959	$3,569	$5,414
General Fund				*2,745*	*$3,563*	*$5,408*
Reimbursements				*214*	*6*	*6*
Program Elements						
10.10 Museum Operations	79.8	94.1	87.6	$2,603	$2,832	$4,292
10.20 Science Workshop	–	–	–	44	55	58
10.30 Aerospace Science Museum	0.8	2.9	5.7	52	100	291
10.40 Afro-American History and Culture Museum	3.7	2.9	6.7	200	342	513
10.50 Mark Taper Hall of Economics and Finance	0.9	6.1	8.1	60	240	260

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

1100 MUSEUM OF SCIENCE AND INDUSTRY—*Continued*

20 ADMINISTRATION

The administrative staff of the Museum of Science and Industry operates under the general direction of the Museum Director and provides personnel, budgeting, planning and clerical services in support of the museum program. This function assures the proper operation and maintenance of all plants and facilities and is responsible for the operation of twenty-six acres of public parking.

The 1984–85 fiscal year reflects a proposed increase of 3.8 personnel years and $159,000 in administration to address the increased workload as a result of the three new buildings.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	29.7	36.9	36.9	$1,145	$1,334	$1,390
Workload adjustments	–	–	3.8	–	–	159
Totals, Administration	29.7	36.9	40.7	$1,145	$1,334	$1,549
General Fund				*1,119*	*1,321*	*1,536*
Reimbursements				*26*	*13*	*13*
Program Elements						
20.10 Administrative Services	16.8	18.3	20.2	$676	$736	$870
20.20 Parking Lot Operations	10.9	15.4	15.4	285	344	349
20.30 Afro-American Museum	2	3.2	5.1	184	254	330

SUPPLEMENTAL INFORMATION

The expenditures reflected below are being displayed for informational purposes only and are not included in overall budget totals. The California Museum Foundation of Los Angeles is a nonprofit corporation which functions as membership auxiliary to the museum. It was established in 1950 for the purpose of soliciting and providing funds to acquire and maintain exhibits to be displayed at the museum and assisting in the establishment and operation of educational activities of the museum. Due to different fiscal years there is a lag of 9 months.

California Museum Foundation Fund

Expenditures:	*1982–83**	*1983–84**	*1984–85**
Administrative and general expense	$120	$116	$107
Museum events	32	–	–
Exhibit expense	97	52	29
Educational expense	101	39	30
Science workshops	369	469	533
Promotional expense	9	23	13
Development	44	242	244
Awards program	42	3	24
Totals, Expenditures	$814	$944	$980
Revenues	827	937	1,026

NOTE: Due to changes in foundation Accounting System, the following accounts are not comparable in 1983–84.
1. Administrative and general expense
2. Exhibit expense
3. Educational expense
4. Development
5. Awards program

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	114.9	164.1	163.1	$2,263	$2,967	$3,025
Salary increase adjustment	–	–	–	–	96	208
Totals, Adjusted Authorized Positions	114.9	164.1	163.1	$2,263	$3,063	$3,233
Merit salary adjustment	–	–	–	–	–	(63)
Workload and administrative adjustments	–	−15.7	−34.7	–	−224	−589
Proposed new positions	–	–	26.5	–	–	436
101001 Totals, Salaries and Wages	114.9	148.4	154.9	$2,263	$2,839	$3,080
105141 *Estimated salary savings*	–	*−5.5*	*−6.1*	–	*−103*	*−120*
Net Totals, Salaries and Wages	114.9	142.9	148.8	$2,263	$2,736	$2,960
103101 Staff benefits	–	–	–	602	890	980
100000 Totals, Personal Services	114.9	142.9	148.8	$2,865	$3,626	$3,940
OPERATING EXPENSES AND EQUIPMENT						
General expense				418	245	289
Printing				103	123	150
Communications				64	69	98
Postage				45	73	86
Insurance				4	9	11
Travel—in-state				36	50	59
Travel—out-of-state				1	6	7

* Dollars in thousands

1100 MUSEUM OF SCIENCE AND INDUSTRY—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Training	3	9	13
Facilities operation	146	137	258
Utilities	193	285	347
Cons & prof svcs—interdept'l	132	28	1,001
Cons & prof svcs—external	56	122	138
Collective bargaining	–	–	1
Equipment	20	102	545
Other items of expense:			
Uniform allowances	9	9	9
Vehicle operations	9	10	11
300000 Totals, Operating Expenses and Equipment	$1,239	$1,277	$3,023
TOTALS, EXPENDITURES	$4,104	$4,903	$6,963
Reimbursements	*–240*	*–19*	*–19*
NET TOTALS, EXPENDITURES	$3,864	$4,884	$6,944

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$4,314	$4,735	$6,944
Allocation for employee compensation	49	149	–
Allocation for contingencies and emergencies	–	169	–
Transfer to employee compensation	–118	–	–
Reduction per retirement adjustment of July 1, 1982	–30	–	–
Allocation for price increase	2		–
Totals Available	$4,217	$5,053	$6,944
Reduction per Section 27.10	–13	–	–
Two percent unallotment	–84	–	–
Unexpended balance, estimated savings	–256	–169	–
TOTALS, EXPENDITURES *(State Operations)*	$3,864	$4,884	$6,944

REVENUES

		*1982–83**	*1983–84**	*1984–85**
152300	Parking lots	$968	$987	$987
152200	Coliseum rental	50	50	50
152200	Sports arena rental	30	30	30
161400	Miscellaneous	25	–	–
100000	Totals, Revenues *(General Fund)*	$1,073	$1,067	$1,067

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	114.9	164.1	163.1	$2,263	$2,967	$3,025
Salary increase adjustment	–	–	–	–	96	208
Totals, Adjusted Authorized Positions	114.9	164.1	163.1	$2,263	$3,063	$3,233
Workload and Administrative Adjustments:						
Positions Reclassified:						
Administration:				Salary Range		
Afro-American Museum						
Assoc govtl program analyst	–	–	–1	2,073–2,501	–	–25
Administrative officer	–	–	1	2,073–2,501	–	25
Museum Operation:						
Exhibits Permanent						
Manager of exhibit services	–	–	1	2,501–3,019	–	30
Supvr	–	–	–1	1,762–2,124	–	–21
Plant Maintenance						
Museum electrician	–	1	1	2,051–2,251	–	27
Electrician I	–	–1	–1	1,959–2,150	–	–26
Reduction in Authorized Positions						
Museum Operations:						
Education						
Sr expo pk guide	–	–4.5	–4.5	1,322–1,572	–71	–71
Temporary help	–	–11.2	–11.2	–	–153	–153
Security						
Museum security office	–	–	–18	1,474–1,754	–	–360
Security guard	–	–	–1	1,105–1,281	–	–15
Totals, Workload and Administrative Adjustments	–	–15.7	–34.7	–	–224	–589

* Dollars in thousands, excluding salary range.

1100 MUSEUM OF SCIENCE AND INDUSTRY—*Continued*

Proposed New Positions:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Administration						
Business Office				Salary Range		
Acctg techn	–	–	1	1,214–1,551	–	15
Pers asst I	–	–	1	1,126–1,551	–	14
Afro-American Museum						
Secty	–	–	1	1,236–1,512	–	15
Offc techn	–	–	1	1,214–1,551	–	15
Museum Operations:						
Exhibits Permanent:						
Temporary help	–	–	2	–	–	24
Security						
Temporary help	–	–	4.5	–	–	80
Plant Maintenance						
Bldg maint worker	–	–	1	1,851–2,220	–	22
Groundskeeper	–	–	1	1,342–1,666	–	16
Janitor	–	–	4	1,038–1,294	–	50
Aerospace Science						
Computer systems analyst	–	–	1	2,197–2,651	–	26
Exhibit specialist	–	–	1	1,594–1,912	–	19
Temporary help	–	–	2	–	–	24
Afro-American Museum						
Program mangr visual arts	–	–	1	2,651–3,200	–	32
Coordinator of activities	–	–	1	1,750–2,188	–	21
Adm asst I	–	–	0.5	1,827–2,303	–	11
Temporary help	–	–	1.5	–	–	28
Hall of Economics & Finance						
Temporary help	–	–	2	–	–	24
Totals, Proposed New Positions	–	–	26.5	–	–	$436
Totals, Adjustments	–	−15.7	−8.2	–	−$224	−$153
TOTALS, SALARIES AND WAGES	114.9	148.4	154.9	$2,263	$2,839	$3,080

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Aerospace Science Museum	$3,895 PWCk	–	–
Afro-American History and Culture Museum	2,920 PWCk	−$52 Ck	–
Elevator replacement for handicapped access	–	–	–
Site improvements: Hall of Economics and Finance	300 PWCk	–	–
Totals, Major Projects	$7,115	−$52	–
Minor Projects			
Special Account for Capital Outlay	$13 PWCk	–	$159 PWCk
Totals, Minor Projects	$13	–	$159
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$7,128	−$52	$159
Special Account for Capital Outlay [k]	*7,128*	*−52*	*159*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$7,232	–	$159
Transfers to and from Government Code Section 16352	−104	−$52	–
TOTALS, EXPENDITURES *(Capital Outlay)*	$7,128	−$52	$159

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS

SUMMARY OF PROGRAM REQUIREMENTS [1]

		1982–83*	1983–84*	1984–85*
03	Board of Accountancy	$1,956	$2,080	$2,243
06	Board of Architectural Examiners	1,213	1,192	1,237
09	Athletic Commission	490	430	454
12	Bureau of Automotive Repair	8,175	18,937	24,483
15	Board of Barber Examiners	567	648	656
18	Board of Behavioral Science Examiners	514	601	720
21	Cemetery Board	191	220	231
24	Bureau of Collection and Investigative Services	2,576	3,612	3,999
30	Contractors' State License Board	14,674	15,539	15,639
33	Board of Cosmetology	2,281	2,363	2,516
36	Board of Dental Examiners	1,858	2,275	2,436
39	Bureau of Electronic and Appliance Repair	824	964	998
42	Bureau of Employment Agencies	564	540	554
45	Board of Fabric Care	632	797	831
48	Board of Funeral Directors and Embalmers	443	488	511
51	Board of Registration for Geologists and Geophysicists	145	150	166
54	Board of Guide Dogs for the Blind	22	23	24
57	Bureau of Home Furnishings	1,213	1,381	1,449
60	Board of Landscape Architects	194	221	230
63	Board of Medical Quality Assurance	11,126	13,967	15,049
66	Board of Examiners of Nursing Home Administrators	188	248	258
69	Board of Optometry	261	281	298
72	Board of Pharmacy	1,696	1,903	2,209
74	Polygraph Examiners Board	–	50	74
75	Board of Registration for Professional Engineers	1,791	2,271	2,350
78	Board of Registered Nursing	3,527	3,893	3,976
81	Certified Shorthand Reporters Board	364	467	470
84	Structural Pest Control Board	1,556	1,897	1,937
87	Tax Preparers Program	25	261	274
90	Board of Examiners in Veterinary Medicine	447	537	551
91	Board of Vocational Nurse and Psychiatric Technician Examiners	1,735	2,169	2,293
92	Consumer Advisory Council	72	78	87
93	Division of Consumer Services	1,380	1,091	1,063
	Distributed to programs	(464)	(578)	(612)
94	Administrative Services	9,619	11,142	12,099
	Distributed to programs	−7,630	−9,385	−10,512
TOTALS, PROGRAMS		$64,689	$83,331	$91,853
Reimbursements		*−5,005*	*−4,310*	*−2,662*
NET TOTALS, PROGRAMS		$59,684	$79,021	$89,191
General Fund		*$1,873*	*$1,227*	*$1,103*
Accountancy Fund		*1,956*	*2,065*	*2,228*
California State Board of Architectural Examiners Fund		*1,209*	*1,185*	*1,230*
Athletic Commission Fund		–	*430*	*454*
Automotive Repair Fund		*3,624*	*4,300*	*4,798*
Vehicle Inspection Fund		–	*11,494*	*18,562*
Motor Vehicle Account, State Transportation Fund		*898*	–	–
State Board of Barber Examiners Fund		*567*	*645*	*653*
Board of Behavioral Science Examiners' Fund		*514*	*586*	*704*
Cemetery Fund		*191*	*220*	*231*
Collection Agency Fund		*516*	*546*	*642*
Private Investigator and Adjuster Fund		*1,599*	*2,480*	*2,471*
Contractors' License Fund		*14,580*	*15,496*	*15,596*
Board of Cosmetology's Contingent Fund		*2,277*	*2,350*	*2,503*
State Dentistry Fund		*1,478*	*1,837*	*1,883*
State Dental Auxiliaries Fund		*380*	*425*	*540*
Electronic and Appliance Repair Fund		*824*	*964*	*998*
Bureau of Employment Agencies Fund		*551*	*522*	*537*
Nurses' Registry Fund		*13*	*18*	*17*
Fabric Care Fund		*632*	*797*	*831*
State Funeral Directors and Embalmers' Fund		*441*	*486*	*508*
Geology and Geophysics Fund		*145*	*150*	*166*
Bureau of Home Furnishings Fund		*1,169*	*1,381*	*1,449*
State Board of Landscape Architects' Fund		*194*	*221*	*230*
Contingent Fund of the Board of Medical Quality Assurance		*9,445*	*11,266*	*12,189*
Dispensing Opticians Fund		*40*	*136*	*145*
Acupuncturists Fund		*208*	*393*	*424*

* Dollars in thousands

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

** Appropriation in 1982–82 of $1 not shown due to rounding.

Program performance data for this department may be retrieved from the California Fiscal Information System.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Hearing Aid Dispensers Fund	*$92*	*$113*	*$139*
Physical Therapy Fund	*224*	*265*	*273*
Physician's Assistant Fund	*146*	*172*	*183*
Podiatry Fund	*212*	*288*	*308*
Psychology Fund	*495*	*636*	*619*
Respiratory Care Fund	*–*	*430*	*451*
Speech Pathology and Audiology Examining Committee Fund	*146*	*158*	*166*
Nursing Home Administrator's State License Board Fund	*188*	*245*	*255*
State Optometry Fund	*259*	*279*	*295*
Pharmacy Board Contingent Fund	*1,667*	*1,883*	*2,178*
Polygraph Examiners Fund	*–*	*–*	*128*
Professional Engineers' Fund	*1,791*	*2,268*	*2,347*
Board of Registered Nursing Fund	*3,527*	*3,823*	*3,902*
Shorthand Reporters Fund	*163*	*203*	*203*
Transcript Reimbursement Fund	*198*	*261*	*264*
Structural Pest Control Fund	*1,545*	*1,896*	*1,936*
Tax Preparers Fund	*25*	*261*	*274*
Board of Veterinary Examiners' Contingent Fund	*389*	*460*	*469*
Animal Health Technicians Examining Committee Fund	*54*	*68*	*69*
Vocational Nurse Examiners Account	*1,408*	*1,748*	*1,858*
Psychiatric Technicians Examiners Account	*327*	*406*	*420*
Federal Trust Fund[t]	*2*	*–*	*–*
Consumer Affairs Fund[e]	*1,502*	*1,538*	*1,362*
Personnel years	1,442.4	1,728.2	1,687.1

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
06	Architects—AB 535, Chapter 594, Statutes of 1983—Architects professional corporations	0.5	$17
24	Private Investigators—Reduced administrative workload	−2	−88
36	Dental—Budget zero based	−1	−16
36	Dental Auxiliary—Budget zero based	1.8	89
72	Pharmacy—AB 958, Chapter 870, Statutes of 1983—investigation of pharmacy license applications	3.9	196
74	Polygraph—Chapter 1107, Statutes of 1983 establishes the Polygraph Examiners Board	1.5	74
78	Registered Nursing—Improved efficiency in conducting reviews of nursing schools	−2	−80
93	Division of Consumer Services—Consumer assistance program redirections	−3.5	−14
94	Division of Administration—Automation feasibility study	9.5	452

03 BOARD OF ACCOUNTANCY

A greatly increased percentage of the public and the business structures serving that public are now requiring the services of certified public accountants and public accountants because of the dramatically increased complexity in laws affecting business operations and taxation. This greater degree of sophistication in the practice of accounting makes it mandatory that certified public accountants and public accountants holding themselves out to the public are qualified to render services fully meeting the public's needs and that they maintain such qualification by updating their technical knowledge through required continuing education.

In 1984–85, $114,000 is added for increased enforcement workload and contracts with University of California and private accountants to review audits for identification of substandard practice and review of disciplinary cases.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	40,035	45,820	48,745
Number of			
Applications received	3,336	3,600	3,800
Complaints received	680	800	800
Disciplinary actions initiated (Statement of issue; accusations filed)	16	17	25

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,956	$2,080	$2,243
Accountancy Fund	*1,956*	*2,065*	*2,228*
Reimbursements	*–*	*15*	*15*
Personnel years	28.7	26.7	26.7

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	28.7	27.6	27.6	$513	$508	$513
Salary increase adjustment	–	–	–	–	14	28
Totals, Adjusted Authorized Positions	28.7	27.6	27.6	$513	$522	$541
Merit salary adjustment	–	–	–	(9)	(4)	(5)
101001 Totals, Salaries and Wages	28.7	27.6	27.6	$513	$522	$541
105141 *Estimated salary savings*	–	*–0.9*	*–0.9*	–	*–12*	*–13*
Net Totals, Salaries and Wages	28.7	26.7	26.7	$513	$510	$528
103101 Staff benefits	–	–	–	104	135	141
100000 Totals, Personal Services	28.7	26.7	26.7	$617	$645	$669
300000 Operating Expenses and Equipment				1,339	1,435	1,574
TOTALS, EXPENDITURES				$1,956	$2,080	$2,243
Reimbursements				–	*–15*	*–15*
NET TOTALS, EXPENDITURES				$1,956	$2,065	$2,228

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

704 Accountancy Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$2,126	$2,011	$2,228
Allocation for employee compensation	9	54	–
Transfer to employee compensation	–20	–	–
Reduction per retirement adjustment of July 1, 1982	–9	–	–
Allocation for price increase	2	–	–
Totals Available	$2,108	$2,065	$2,228
Reduction per Section 27.10	–3	–	–
Unexpended balance, estimated savings	–149	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,956	$2,065	$2,228

FUND CONDITION

704 Accountancy Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,183	$2,528	$2,863
Prior year adjustments	2	–	–
Reserves, Adjusted	$2,185	$2,528	$2,863
REVENUE AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	2,026	2,091	2,211
150300 Income from surplus money investments	273	309	354
100000 Totals, Revenues	$2,299	$2,400	$2,565
Totals, Resources	$4,484	$4,928	$5,428
EXPENDITURES			
Disbursements:			
State Operations	$1,956	$2,065	$2,228
RESERVES	$2,528	$2,863	$3,200
Reserve for economic uncertainties	*2,528*	*2,863*	*3,200*

06 BOARD OF ARCHITECTURAL EXAMINERS

The consuming public is subject to serious injury or death should a structure such as a school, store, office building, or dwelling collapse. To reduce the possibility of such an occurrence resulting from faulty design, it must be required and enforced that those who hold themselves out to the public as skilled in the design of such structures meet the minimum standards established by law. It is also necessary that those who have not proved by education, experience and examination that they meet these minimum standards be prevented from deceiving the public as to their qualifications in the field of architecture.

In 1984–85, 0.5 personnel year is added to implement Chapter 594, Statutes of 1983 which allows architects to form professional corporations.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	14,483	15,500	16,500
Number of			
Applications received	5,777	3,600	3,800
Complaints received	295	300	1,070
Disciplinary actions initiated (Statement of issue; accusations filed)	2	8	12

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,213	$1,192	$1,237
California State Board of Architectural Examiners Fund	*1,209*	*1,185*	*1,230*
Reimbursements	*4*	*7*	*7*
Personnel years	11.9	15.4	15.9

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	11.9	15.7	15.7	$267	$271	$276
Salary increase adjustment	–	–	–	–	8	16
Totals, Adjusted Authorized Positions	11.9	15.7	15.7	$267	$279	$292
Merit salary adjustment	–	–	–	(2)	–	(5)
Workload and administrative adjustments	–	–	−1	–	−16	−17
Proposed new positions	–	–	1.5	–	6	20
Totals, Adjustments	–	–	0.5	–	−$10	$3
101001 Totals, Salaries and Wages	11.9	15.7	16.2	$267	$269	$295
105141 *Estimated salary savings*	–	*−0.3*	*−0.3*	–	*−5*	*−6*
Net Totals, Salaries and Wages	11.9	15.4	15.9	$267	$264	$289
103101 Staff benefits	–	–	–	46	60	71
100000 Totals, Personal Services	11.9	15.4	15.9	$313	$324	$360
300000 Operating Expenses and Equipment				900	868	877
TOTALS, EXPENDITURES				$1,213	$1,192	$1,237
Reimbursements				*−4*	*−7*	*−7*
NET TOTALS, EXPENDITURES				$1,209	$1,185	$1,230

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

706 California State Board of Architectural Examiners Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
004 Budget Act appropriation	$1,149	$1,165	$1,230
Allocation for employee compensation	4	20	–
Transfer to employee compensation	−8	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Allocation for price increase	1	–	–
Allocation for cont or emer from item 9840-001-494/82	189	–	–
Totals Available	$1,332	$1,185	$1,230
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−122	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,209	$1,185	$1,230

FUND CONDITION

706 California State Board of Architectural Examiners Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,443	$1,135	$2,069
Prior year adjustments	22	–	–
Reserves, Adjusted	$1,465	$1,135	$2,069
REVENUE AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	717	1,870	622
150300 Income from surplus money investments	162	249	232
100000 Totals, Revenues	$879	$2,119	$854
Totals, Resources	$2,344	$3,254	$2,923

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
State operations	$1,209	1,185	1,230
RESERVES	$1,135	$2,069	$1,693
Reserve for economic uncertainties	*1,135*	*2,069*	*1,693*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	11.9	15.7	15.7	$267	$271	$276
Salary increase adjustment	–	–	–	–	8	16
Totals, Adjusted Authorized Positions	11.9	15.7	15.7	$267	$279	$292
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Commissioners	–	−1	−1	–	−16	−17
Totals, Reduction in Authorized Positions	–	−1	−1	–	−$16	−$17
Proposed New Positions:						
Ofc Techn	–	–	0.5	1,214–1,425	–	7
Ofc Asst II	–	1	1	1,063–1,214	6	13
Totals, Proposed New Positions	–	1	1.5	–	$6	$20
Totals, Adjustments	–	–	–	–	−$10	$3
TOTALS, SALARIES AND WAGES	11.9	15.7	16.2	$267	$269	$295

09 ATHLETIC COMMISSION

Contestants in boxing and full-contact karate matches are subject to serious injury and death through mismatches and lack of proper medical examinations. The public and State government suffer monetary losses due to fraudulent promotional practices and improper collection and verification of attendance and revenue. The Commission sets standards and enforces them through examinations, regulatory inspections and attendance by Commission representatives at all matches, exhibitions and closed circuit events.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	3,433	3,600	3,800
Number of			
Applications received	3,433	3,600	3,600
Complaints received	10	10	10
Disciplinary actions initiated (Statement of issue; accusations filed)	–	–	–

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$490	$430	$454
General Fund	*490*	–	
Athletic Commission Fund	–	*430*	*454*
Personnel years	12.8	10.5	10.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12.8	10.5	10.5	$275	$229	$233
Salary increase adjustment	–	–	–	–	7	14
Totals, Adjusted Authorized Positions	12.8	10.5	10.5	$275	$236	$247
Merit salary adjustment	–	–	–	(2)	(3)	(4)
101001 Totals, Salaries and Wages	12.8	10.5	10.5	$275	$236	$247
103101 Staff benefits	–	–	–	68	75	79
100000 Totals, Personal Services	12.8	10.5	10.5	$343	$311	$326
300000 Operating Expenses and Equipment				147	119	128
TOTALS, EXPENDITURES				$490	$430	$454

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
006 Budget Act appropriation	$570	–	–
Allocation for employee compensation	5	–	–
Transfer to employee compensation	−13	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Totals Available	$554	–	–
Two percent unallotment	−11	–	–
Unexpended balance, estimated savings	−53	–	–
TOTALS, EXPENDITURES *(State Operations)*	$490	–	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

126 Athletic Commission Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
006 Budget Act appropriation	–	$419	$454
Allocation for employee compensation	–	11	–
TOTALS, EXPENDITURES *(State Operations)*	–	$430	$454

REVENUES	*1982–83**	*1983–84**	*1984–85**
125700 Other regulatory licenses and permits *(General Fund)*	$262	–	–

FUND CONDITION

126 Athletic Commission Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$39
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	–	468	450
150300 Income from surplus money investments	–	1	1
100000 Totals, Revenues	–	$469	$451
Totals, Resources	–	$469	$490
EXPENDITURES			
Disbursements:			
State operations	–	430	454
RESERVES		$39	−$36
Reserve for economic uncertainties	–	*39*	*−36*

12 BUREAU OF AUTOMOTIVE REPAIR

California citizens are dependent upon the automobile. When their automobiles break down they are literally immobilized. They are also, for the most part, dependent upon the service industry for repair and maintenance of their vehicles. The fundamental need is for these service transactions to occur in a market place characterized by full disclosure and fair dealing between buyer and seller. This is not always the case. The Bureau's objective is to reduce the incidence and impact of fraudulent, negligent, and deceptive trade practices by California's auto repair industry against the consuming public.

Chapter 892, Statutes of 1982 (SB 33) requires biennial vehicle emissions inspections of specified vehicles in air basins not meeting federal air quality standards. These inspections will be conducted by individuals and establishments licensed and monitored by the Bureau.

In 1984–85, 44.4 personnel years are eliminated due to the termination of the Vehicle Inspection program which required inspection on change of ownership in the South Coast Air Basin. This program has been superceded by the Biennial Vehicle Inspection Program which will begin in April of 1984. The 1984–85 budget has been augmented by $6.3 million to reflect full year funding for positions added on a phased in basis in 1983–84.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	96,842	113,842	113,842
Number of			
Applications received	63,886	86,386	86,386
Complaints received	35,091	38,041	46,891
Disciplinary actions initiated	10	80	310
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$8,175	$18,937	$24,483
Automotive Repair Fund	*3,624*	*4,300*	*4,798*
Vehicle Inspection Fund	–	*11,494*	*18,562*
Motor Vehicle Account	*898*	–	–
Reimbursements (Vehicle Inspection)	*2,136*	*2,159*	–
Reimbursements (Automotive Repair)	*1,490*	*979*	*1,118*
Reimbursements	*27*	*5*	*5*
Personnel years	196.8	420.6	370.4

Bureau Summary

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	196.8	450.5	440.7	$4,058	$7,727	$9,227
Salary increase adjustment	–	–	–	–	225	524
Totals, Adjusted Authorized Positions	196.8	450.5	440.7	$4,058	$7,952	$9,751
Merit salary adjustment	–	–	–	(89)	(75)	(489)
Workload and administrative adjustments	–	–	−50.1	–	–	−1,047
Totals, Adjustments	–	–	−50.1	–	–	−$1,047
101001 Totals, Salaries and Wages	196.8	450.5	390.6	$4,058	$7,952	$8,704
105141 *Estimated salary savings*	–	*−29.9*	*−20.2*	–	*−433*	*−426*
Net Totals, Salaries and Wages	196.8	420.6	370.4	$4,058	$7,519	$8,278
103101 Staff benefits	–	–	–	1,153	2,749	2,917
100000 Totals, Personal Services	196.8	420.6	370.4	$5,211	$10,268	$11,195
300000 Operating Expenses and Equipment				2,964	8,669	13,288
TOTALS, EXPENDITURES				$8,175	$18,937	$24,483
Reimbursements				*−3,653*	*−3,143*	*−1,123*
NET TOTALS, EXPENDITURES				$4,522	$15,794	$23,360

12.10 Automotive Repair

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	138.5	126.4	125.6	$2,766	$2,749	$2,713
Salary increase adjustments	–	–	–	–	87	186
Totals, Adjusted Authorized Positions	138.5	126.4	125.6	$2,766	$2,836	$2,899
Merit salary adjustment	–	–	–	(63)	(48)	–
101001 Totals, Salaries and Wages	138.5	126.4	125.6	$2,766	$2,836	$2,899
105141 *Estimated salary savings*	–	*−7.5*	*−7.5*	–	*−157*	*−162*
Net Totals, Salaries and Wages	138.5	118.9	118.1	$2,766	$2,679	$2,737
103101 Staff benefits	–	–	–	784	876	913
100000 Totals, Personal Services	138.5	118.9	118.1	$3,550	$3,555	$3,650
300000 Operating Expenses and Equipment				1,591	1,729	2,271
TOTALS, EXPENDITURES				$5,141	$5,284	$5,921
Reimbursements—MVPC				*−1,490*	*−979*	*−1,118*
Reimbursements—Other				*−27*	*−5*	*−5*
NET TOTALS, EXPENDITURES				$3,624	$4,300	$4,798

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

12.20 Vehicle Inspection

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	58.3	324.1	315.1	$1,292	$4,978	$6,514
Salary increase adjustment	–	–	–	–	138	338
Totals, Adjusted Authorized Positions	58.3	324.1	315.1	$1,292	$5,116	$6,852
Merit salary adjustment	–	–	–	(26)	(27)	(489)
Workload and administrative adjustments	–	–	−50.1	–	–	−1,047
Totals, Adjustments	–	–	−50.1	–	–	−$1,047
101001 Totals, Salaries and Wages	58.3	324.1	265	$1,292	$5,116	$5,805
105141 *Estimated Salary Savings*	–	*−22.4*	*−12.7*	–	*−276*	*−264*
Net Totals, Salaries and Wages	58.3	301.7	252.3	$1,292	$4,840	$5,541
103101 Staff benefits	–	–	–	369	1,873	2,004
100000 Totals, Personal Services	58.3	301.7	252.3	$1,661	$6,713	$7,545
300000 Operating Expenses and Equipment				1,373	6,940	11,017
TOTALS, EXPENDITURES				$3,034	$13,653	$18,562
Reimbursements				*−2,136*	*−2,159*	–
NET TOTALS, EXPENDITURES				$898	$11,494	$18,562

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Chapter 892, Statutes of 1982	$2,381	–	–
Unexpended balance, estimated savings	−1,483	–	–
TOTALS, EXPENDITURES	$898	–	–

128 Automotive Repair Fund

APPROPRIATIONS			
008 Budget Act appropriation	$3,989	$4,317	$4,798
Allocation for employee compensation	41	–	–
Transfer to employee compensation	−98	–	–
Reduction per retirement adjustment of July 1, 1982	−23	–	–
Allocation for price increase	1	–	–
Totals Available	$3,910	$4,317	$4,798
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−284	−17	–
TOTALS, EXPENDITURES	$3,624	$4,300	$4,798

420 Vehicle Inspection Fund

APPROPRIATIONS			
008 Budget Act appropriation	–	$11,265	$18,562
Allocation for employee compensation	–	229	–
TOTALS, EXPENDITURES	–	$11,494	$18,562
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,522	$15,794	$23,360

FUND CONDITION

128 Automotive Repair Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$741	$2,600	$3,672
Prior year adjustments	−31	–	–
Reserves, Adjusted	$710	$2,600	$3,672
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	6,903	6,072	4,681
150300 Income from surplus money investments	131	330	255
100000 Totals, Revenues	$7,034	$6,402	$4,936
Totals, Resources	$7,744	$9,002	$8,608

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
State Operations	3,624	4,300	4,798
Air Resources Board—MVPC	1,520	1,030	1,154
Totals, Disbursements	$5,144	$5,330	$5,952
RESERVES	$2,600	$3,672	$2,656
Reserve for economic uncertainties	*2,600*	*3,672*	*2,656*

FUND CONDITION

420 Vehicle Inspection Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,534	$2,585	$2,247
Prior year adjustments	207	–	–
Reserves, adjusted	$3,741	$2,585	$2,247
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125600 Other regulatory fees	14,882	24,589	35,569
150300 Income from surplus money investments	330	489	672
100000 Totals, Revenues	$15,212	$25,078	$36,241
Totals, Resources	$18,953	$27,663	$38,488
EXPENDITURES			
Disbursements:			
Air Resources Board—VIP	2,136	2,159	–
Air Resources Board—Vehicle Inspection	14,232	11,763	–
Bureau of Automotive Repair—Biennial Vehicle Inspection	–	11,494	18,562
Totals, Disbursements	$16,368	$25,416	$18,562
RESERVES	$2,585	$2,247	$19,926
Reserve for economic uncertainties	*2,585*	*2,247*	*19,926*

Vehicle Inspection

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	58.3	324.1	315.1	$1,292	$4,978	$6,514
Salary increase adjustment	–	–	–	–	138	338
Totals, Adjusted Authorized Positions	58.3	324.1	315.1	$1,292	$5,116	$6,852
Reduction in Authorized Positions:				Salary Range		
Program mgr I	–	–	−1	2,684–3,093	–	−37
Coordinator	–	–	−1	2,278–2,748	–	−33
Program rep II	–	–	−1	2,124–2,563	–	−31
Test systems inspector III	–	–	−1	2,028–2,444	–	−29
Program rep I	–	–	−3	1,935–2,332	–	−78
Test systems inspector II	–	–	−2	1,848–2,226	–	−53
Test systems inspector I	–	–	−2	1,762–2,124	–	−51
Sr inspection specialist	–	–	−3	1,804–1,979	–	−71
Consumer services rep	–	–	−2	1,609–1,935	–	−47
Inspection specialist	–	–	−16	1,646–1,804	–	−347
Sr DP techn	–	–	−1	1,379–1,646	–	−19
OSS I	–	–	−2	1,145–1,463	–	−32
Ofc techn	–	–	−1	1,145–1,463	–	−15
Acct clk II	–	–	−1	1,025–1,290	–	−14
OA II	–	–	−5	989–1,290	–	−68
Steno	–	–	−1	971–1,263	–	−15
WP techn	–	–	−2	989–1,235	–	−29
OA I	–	–	−2	921–1,062	–	−24
Temporary help	–	–	−3.1	–	–	−37
Overtime	–	–	–	–	–	−17
Totals, Workload and Administrative Adjustments	–	–	−50.1	–	–	−$1,047
Totals, Adjustments	–	–	−50.1	–	–	−$1,047
TOTALS, SALARIES AND WAGES	58.3	324.1	265	$1,292	$5,116	$5,805

15 STATE BOARD OF BARBER EXAMINERS

Persons receiving barber services are subject to physical injury, disease, mental distress and marring of physical appearance. The objectives of the Board are to: (1) ensure that shops, tools and equipment are safe and sanitary; (2) establish and enforce standards of skill and knowledge for licensees; (3) establish continuing education criteria for instructors; and (4) resolve consumer and industry complaints and eliminate their causes.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	37,357	35,352	35,847
Number of applications received	2,710	2,491	2,491
Complaints received	170	175	175
Disciplinary actions initiated	187	175	175
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Board of Barber Examiners Fund)*	$567	$648	$656
State Board of Barber Examiners Fund	*567*	*645*	*653*
Reimbursements	–	*3*	*3*
Personnel years	12.5	14.9	13.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12.5	15	13.8	$250	$286	$277
Salary increase adjustment	–	–	–	–	8	16
Totals, Adjusted authorized Positions	12.5	15	13.8	$250	$294	$293
Merit salary adjustment	–	–	–	(2)	(5)	(–)
Workload and administrative adjustments	–	–	–	–	–9	–2
101001 Totals, Salaries and Wages	12.5	15	13.8	$250	$285	$291
105141 *Estimated salary savings*	–	*–0.1*	*–0.1*	–	*–7*	*–8*
Net Totals, Salaries and Wages	12.5	14.9	13.7	$250	$278	$283
103101 Staff benefits	–	–	–	64	86	91
100000 Totals, Personal Services	12.5	14.9	13.7	$314	$364	$374
300000 Operating Expenses and Equipment				253	284	282
TOTALS, EXPENDITURES				$567	$648	$656
Reimbursements				–	*–3*	*–3*
NET TOTALS, EXPENDITURES				$567	$645	$653

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

713 State Board of Barber Examiners Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
010 Budget Act appropriation	$658	$668	$653
Allocation for employee compensation	6	13	–
Transfer to employee compensation	–11	–	–
Reduction per retirement adjustment of July 1, 1982	–8	–	–
Allocation for price increase	1	–	–
Totals Available	$646	$681	$653
Unexpended balance, estimated savings	–79	–36	–
TOTALS, EXPENDITURES *(State Operations)*	$567	$645	$653

FUND CONDITION

713 State Board of Barber Examiners Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,162	$799	$1,178
Prior year adjustments	–8	–	–
Reserves, Adjusted	$1,154	$799	$1,178
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	112	900	110
150300 Income from surplus money investments	100	124	68
100000 Totals, Revenues	$212	$1,024	$178
Totals, Resources	$1,366	$1,823	$1,356
EXPENDITURES			
Disbursements:			
State Operations	567	645	653
RESERVES	$799	$1,178	$703
Reserve for economic uncertainties	*799*	*1,178*	*703*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	12.5	15	13.8	$250	$286	$277
Salary increase adjustment	–	–	–	–	8	16
Totals, Adjusted Authorized Positions	12.5	15	13.8	$250	$294	$293
Workload and administrative adjustment:						
Board members	–	–	–	$50 per day	−2	−2
Temporary help	–	–	–		−7	–
Totals, Workload and Administrative Adjustments	–	–	–		−$9	−$2
TOTALS, SALARIES AND WAGES	12.5	15	13.8	$250	$285	$291

18 BOARD OF BEHAVIORAL SCIENCE EXAMINERS

The confidential and sensitive nature of services performed by Licensed Clinical Social Workers, Marriage, Family and Child Counselors, and Educational Psychologists necessitates the development and enforcement of standards of performance and competence consistent with the public welfare. By establishing educational and experience requirements as well as examinations, the Board of Behavioral Science Examiners assures that minimum standards are met. The Board investigates cases of possible violations or unlicensed practice.

In 1984–85, 0.9 personnel year is added, limited term to December 31, 1984, to complete development of new licensing exams. This work was begun on contract with the Central Testing Unit in the Department's Division of Administration. In addition, $99,000 is added to handle increased disciplinary caseload.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	28,594	30,500	31,750
Number of			
Applications received	3,650	3,700	3,700
Complaints received	88	96	100
Disciplinary actions initiated (Statement of issue; accusations filed)	13	16	16
Input			
Expenditures	$514	$601	$720
Board of Behavioral Science Examiners Fund	*514*	*586*	*704*
Reimbursements	–	*15*	*16*
Personnel years	12	14.8	15.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12	15.6	15.6	$227	$238	$239
Salary increase adjustment	–	–	–	–	6	13
Totals, Adjusted Authorized Positions	12	15.6	15.6	$227	$244	$252
Merit salary adjustment	–	–	–	(3)	(11)	(1)
Proposed new positions	–	–	0.5	–	–	$13
Totals, Adjustments	–	–	0.5	–	–	$13
101001 Totals, Salaries and Wages	12	15.6	16.1	$227	$244	$265
105141 *Estimated salary savings*	–	*−0.8*	*−0.8*	–	*−13*	*−15*
Net Totals, Salaries and Wages	12	14.8	15.3	$227	$231	$250
103101 Staff benefits	–	–	–	41	45	50
100000 Totals, Personal Services	12	14.8	15.3	$268	$276	$300
300000 Operating Expenses and Equipment				246	325	420
TOTALS, EXPENDITURES				$514	$601	$720
Reimbursements				–	*−15*	*−16*
NET TOTALS, EXPENDITURES				$514	$586	$704

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

773 Board of Behavioral Science Examiners Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
012 Budget Act appropriation	$538	$573	$704
Allocation for employee compensation	4	13	–
Transfer to employee compensation	−6	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Allocation for Price Increase	1	–	–
Allocation for cont or emer from Item 9840-001-494/82	33	–	–
Totals Available	$566	$586	$704
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−51	–	–
TOTALS, EXPENDITURES *(State Operations)*	$514	$586	$704

FUND CONDITION

773 Board of Behavioral Science Examiners Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$833	$785	$688
Prior year adjustments	−3	–	–
Reserves, Adjusted	$830	$785	$688
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	385	423	452
150300 Income from surplus money investments	84	66	58
100000 Totals, Revenues	$469	$489	$510
Totals, Resources	$1,299	$1,274	$1,198
EXPENDITURES:			
Disbursements:			
State Operations	$514	$586	$704
RESERVES	$785	$688	$494
Reserve for economic uncertainties	*785*	*688*	*494*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	12	15.6	15.6	$227	$238	$239
Salary increase adjustment	–	–	–	–	6	13
Totals, Adjusted Authorized Positions	12	15.6	15.6	$227	$244	$252
Proposed new positions:						
Test validation spec	–	–	0.5	–	–	$13
Totals, Adjustments	–	–	0.5	–	–	$13
TOTALS, SALARIES AND WAGES	12	15.6	16.1	$227	$244	$265

21 CEMETERY BOARD

The public needs protection from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. The Cemetery Board's goal is: to protect the consumer from possible fraud, misrepresentation, or negligency by cemeteries and their representatives. To carry out that goal the Cemetery Board's objectives are: to ensure that only qualified applicants receive licenses to operate cemeteries or act as cemetery brokers or salesmen; to ensure that those so licensed comply with applicable rules and regulations; to ensure that all trust funds (revocable or irrevocable) are properly placed in trust, invested, and income used for the purpose intended; and to ensure permanence of mausoleums and columbariums.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,879	1,880	1,890
Number of			
Applications received	2,589	2,650	2,700
Complaints received	72	85	90
Disciplinary actions initiated	–	2	2
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Cemetery Fund)*	$191	$220	$231
Personnel years	4	4.5	4.5

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4	4.7	4.7	$101	$114	$115
Salary increase adjustment	–	–	–	–	3	7
Totals, Adjusted Authorized Positions	4	4.7	4.7	$101	$117	$122
Merit salary adjustment	–	–	–	(1)	–	(1)
101001 Totals, Salaries and Wages	4	4.7	4.7	$101	$117	$122
105141 *Estimated salary savings*	–	*–0.2*	*–0.2*	–	*–5*	*–5*
Net Totals, Salaries and Wages	4	4.5	4.5	$101	$112	$117
103101 Staff benefits	–	–	–	26	35	36
100000 Totals, Personal Services	4	4.5	4.5	$127	$147	$153
300000 Operating Expenses and Equipment				64	73	78
TOTALS, EXPENDITURES				$191	$220	$231

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

717 Cemetery Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
014 Budget Act appropriation	$218	$214	$231
Allocation for employee compensation	2	6	–
Transfer to employee compensation	–4	–	–
Reduction per retirement adjustment of July 1, 1982	–3	–	–
Totals Available	$213	$220	$231
Reduction per Section 27.10	–1	–	–
Unexpended balance, estimated savings	–21	–	–
TOTALS, EXPENDITURES *(State Operations)*	$191	$220	$231

FUND CONDITION

717 Cemetery Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$83	$127	$152
Prior year adjustments	–5	–	–
Reserves, Adjusted	$78	$127	$152
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	229	231	234
150300 Income from surplus money investments	11	14	16
100000 Totals, Revenues	$240	$245	$250
Totals, Resources	$318	$372	$402
EXPENDITURES:			
Disbursements:			
State Operations	$191	$220	$231
RESERVES	$127	$152	$171
Reserve for economic uncertainties	*127*	*152*	*171*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	4	4.7	4.7	$101	$114	$115
Salary increase adjustment	–	–	–	–	3	7
Totals, Adjusted Authorized Positions	4	4.7	4.7	$101	$117	$122
TOTALS, SALARIES AND WAGES	4	4.7	4.7	$101	$117	$122

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

24 BUREAU OF COLLECTION AND INVESTIGATIVE SERVICES

There are two elements in the Bureau of Collection and Investigative Services: (1) collection agencies and (2) private investigators.

24.10 Collection Agencies

Debtors and users of collection agency services require that collection agencies and their employees be scrupulously honest in the handling of collected moneys, accountable for actions, and fair in their dealings as required by law. This element consists of two components: The regulatory activities of the bureau and administrative services provided to the private investigators element. These administrative services are funded by a distribution of costs to the private investigators element.

The Board's objectives are to:

1. Guarantee that only those possessing the necessary qualifications be licensed, certified and registered.
2. Enforce standards of conduct required of licensees, certificate holders and registrants by law and by regulation.
3. Police against unlicensed collection activity.

In 1984–85, $67,000 is added for one-time enforcement workload.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
24.10.010 Collection Agencies	12.9	12.3	12.3	$574	$565	$663
24.10.020 Distributed Collection Agencies..	–	–	–	−57	−17	−18
Net Totals, Collection Agencies	12.9	12.3	12.3	$517	$548	$645

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	15,037	15,000	15,000
Number of			
Applications received	2,579	2,600	2,600
Complaints received	20,544	23,000	23,000
Disciplinary actions initiated (Statement of issue; accusations filed)	5	8	7

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$574	$565	$663
Collection Agency Fund	*516*	*546*	*642*
Internal cost recovery	*57*	*17*	*18*
Reimbursements	*1*	*2*	*3*
Personnel years	12.9	12.3	12.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12.9	12.6	12.6	$292	$281	$293
Salary increase adjustment	–	–	–	–	8	17
Totals, Adjusted Authorized Positions	12.9	12.6	12.6	$292	$289	$310
Merit salary adjustment	–	–	–	(10)	(9)	(12)
101001 Totals, Salaries and Wages	12.9	12.6	12.6	$292	$289	$310
105141 *Estimated Salary Savings*	–	*−0.3*	*−0.3*	–	*−8*	*−8*
Net Totals, Salaries and Wages	12.9	12.3	12.3	$292	$281	$302
103101 Staff benefits	–	–	–	72	89	93
100000 Totals, Personal Services	12.9	12.3	12.3	$364	$370	$395
300000 Operating Expenses and Equipment				210	195	268
TOTALS, EXPENDITURES				$574	$565	$663
900000 *Internal cost recovery*				*−57*	*−17*	*−18*
TOTALS, EXPENDITURES, COLLECTION AGENCIES				$517	$548	$645
Reimbursements				*−1*	*−2*	*−3*
NET TOTALS, EXPENDITURES				$516	$546	$642

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

157 Collection Agency Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
016 Budget Act appropriation	$584	$551	$642
Allocation for employee compensation	6	14	–
Transfer to employee compensation	−14	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Allocation for price increase	1	–	–
Totals Available	$573	$565	$642
Reduction per Section 27.10	−5	–	–
Unexpended balance, estimated savings	−52	−19	–
TOTALS, EXPENDITURES *(State Operations)* [1]	$516	$546	$642

[1] Urgency legislation will be introduced to reestablish this program effective July 1, 1983.

FUND CONDITION

157 Collection Agency Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$185	$277	$277
Prior year adjustments	42	–	–
Reserves, Adjusted	$227	$277	$277
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits [1]	546	523	524
150300 Income from surplus money investments	20	23	15
Totals, Revenues	$566	$546	$539
Totals, Resources	$793	$823	$816
EXPENDITURES			
Disbursements:			
State Operations	516	546	642
RESERVES	$277	$277	$174
Reserve for economic uncertainties	*277*	*277*	*174*

[1] The program's fee structure will be adjusted at the time the program is reestablished.

24.20 Private Investigators

The public must have the assurance that those persons who offer services as private investigators, repossessors, uniformed security guards, private patrol operators, alarm company operations, and alarm agents are competent, scrupulous and fair in their dealings with their clients. The Bureau ensures that only those persons who can meet the prescribed qualifications be licensed, enforces standards of ethical conduct established for such licensees, and provides mandatory firearms training and testing for guards and patrolmen who carry firearms.

In 1984–85, $16,000 is added for implementation of the requirement in Chapter 916, Statutes of 1983, to send a copy of the Private Investigator Act and related regulations to each licensee. In addition, 2 personnel years are eliminated to reflect reduced administrative workload.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of Licensees	235,566	250,000	265,000
Number of			
Applications received	56,526	55,000	55,000
Complaints received	21,509	23,000	23,000
Disciplinary actions initiated (Statement of issue; accusations filed)	336	250	250

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,059	$3,064	$3,354
Private Investigator Fund	*1,599*	*2,480*	*2,471*
Reimbursements	*460*	*584*	*883*
Personnel years	41	51.7	48.8

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	41	53.5	52.5	$632	$862	$872
Salary increase adjustment	–	–	–	–	26	51
Totals, Adjusted Authorized Positions	41	53.5	52.5	$632	$888	$923
Merit salary adjustment	–	–	–	(13)	(17)	(10)
Workload and administrative adjustment	–	–	–2	–	–	–62
101001 Totals, Salaries and Wages	41	53.5	50.5	$632	$888	$861
105141 *Estimated salary savings*	–	*–1.8*	*–1.7*	–	*–26*	*–25*
Net Totals, Salaries and Wages	41	51.7	48.8	$632	$862	$836
103101 Staff benefits	–	–	–	189	286	269
100000 Totals, Personal Services	41	51.7	48.8	$821	$1,148	$1,105
300000 Operating Expenses and Equipment				1,238	1,916	2,249
TOTALS, EXPENDITURES				$2,059	$3,064	$3,354
Reimbursements				*–460*	*–584*	*–883*
NET TOTALS, EXPENDITURES				$1,599	$2,480	$2,471

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

769 Private Investigator Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
018 Budget Act appropriation	$1,746	$2,424	$2,471
Allocation for employee compensation	14	56	–
Transfer to employee compensation	–29	–	–
Reduction per retirement adjustment of July 1, 1982	–8	–	–
Allocation for price increase	1	–	–
Chapter 1210, Statutes of 1982	64	–	–
Totals Available	$1,788	$2,480	$2,471
Unexpended balance, estimated savings	–189	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,599	$2,480	$2,471

FUND CONDITION

769 Private Investigator Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,093	$921	$167
Prior year adjustments	9	–	–
Reserves, Adjusted	$1,102	$921	$167
REVENUES AND TRANSFERS			
Receipts:			
125700 Other regulatory licenses and permits [1]	1,303	1,714	1,136 [1]
150300 Income from surplus money investments	115	12	1
100000 Totals, Revenues	$1,418	$1,726	$1,137
Totals, Resources	$2,520	$2,647	$1,304
EXPENDITURES:			
Disbursements:			
State Operations	1,599	2,480	2,471
RESERVES	$921	$167	–$1,167
Reserve for economic uncertainties	*921*	*167*	*–1,167*

[1] The Bureau is proposing legislation to increase fee levels to offset the indicated negative fund balance.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Totals, Authorized Positions	41	53.5	52.5	$632	$862	$872
Salary increase adjustment	–	–	–	–	26	51
Totals, Adjusted Authorized Positions	41	53.5	52.5	$632	$888	$923
Workload and administrative adjustments:				Salary Range		
Asst secty	–	–	−2	$2,251–2,717	–	−62
Totals, Workload and Administrative Adjustments	–	–	−2	–	–	−$62
TOTALS, SALARIES AND WAGES	41	53.5	50.5	$632	$888	$861

30 CONTRACTORS STATE LICENSE BOARD

The consuming public is subject to personal and financial injury resulting from: (1) unsafe construction and poor workmanship; (2) financially irresponsible contractors; and (3) fraudulent representation relating to home improvement contracts.

The Board's objectives are:

1. To establish construction standards which ensure safe building methods and quality workmanship.
2. To qualify contractors by examination; to establish their construction knowledge and experience; and to ensure fiscal integrity through an independent statement of financial condition and through the bonding process.
3. To establish ethical sales standards to preclude misrepresentation by persons licensed to "sell" home improvement, and to seek injunctive action against fraud when deemed necessary.

In 1983–84, 2 personnel years are added for development and maintenance of 39 licensing exams. In 1984–85, 4.7 personnel years are added for exam development and maintenance. In addition, 2.5 personnel years are added for clerical processing of citations, 2.4 personnel years are added to improve response to telephone inquiries and 3 personnel years are reduced to reflect the termination of the Board's data processing development work and the Board's participation in the department-wide office automation project.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	177,700	185,000	195,000
Number of			
Applications received	33,011	37,300	37,900
Complaints received	25,979	25,108	27,255
Disciplinary actions initiated (Statement of issue; accusations filed)	669	725	775

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$14,674	$15,539	$15,639
Contractors License Fund	*14,580*	*15,496*	*15,596*
Reimbursements	*94*	*43*	*43*
Personnel years	334.5	319.8	322

Administration

The Division of Administration provides policy direction, executive leadership, and management support services to the Board.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$991	$1,125	$1,011
Personnel years	23.9	24.5	24.5

Licensing

The Licensing program limits entrance into the construction contracting industry to those persons having the necessary skills.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,763	$3,528	$3,063
Personnel years	72.4	75.3	75.2

Regulation

The purpose of the Regulation program is to protect the public through judicious enforcement of the Contractors License Law and standards of workmanship, and to remove from licensure or otherwise discipline Contractors causing financial or other undue hardship to the public.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$10,826	$10,843	$11,522
Personnel years	238.2	220	222.3

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	334.5	325.9	325.9	$6,769	$6,569	$6,691
Salary increase adjustment	–	–	–	–	197	394
Totals, Adjusted Authorized Positions	334.5	325.9	325.9	$6,769	$6,766	$7,085
Merit salary adjustment	–	–	–	(274)	–	(122)
Workload and administrative adjustment	–	–	−3	–	–	−90
Proposed new positions	–	4.5	10.1	–	35	148
Totals, Adjustments	–	4.5	7.1	–	$35	$58
101001 Totals, Salaries and Wages	334.5	330.4	333	$6,769	$6,801	$7,143
105141 *Estimated salary savings*	–	*−10.6*	*−11*	–	*−245*	*−253*
Net Totals, Salaries and Wages	334.5	319.8	322	$6,769	$6,556	$6,890
103101 Staff benefits	–	–	–	1,887	2,132	2,254
100000 Totals, Personal Services	334.5	319.8	322	$8,656	$8,688	$9,144
300000 Operating Expenses and Equipment				6,018	6,851	6,495
TOTALS, EXPENDITURES				$14,674	$15,539	$15,639
Reimbursements				*−94*	*−43*	*−43*
NET TOTALS, EXPENDITURES				$14,580	$15,496	$15,596

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

735 Contractors License Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
020 Budget Act appropriation	$15,384	$15,126	$15,596
Allocation for employee compensation	129	370	–
Transfer to Employee Compensation	−279	–	–
Reduction per retirement adjustment of July 1, 1982	−99	–	–
Allocation for price increase	7	–	–
Totals Available	$15,142	$15,496	$15,596
Reduction per Section 27.10	−5	–	–
Unexpended balance, estimated savings	−557	–	–
TOTALS, EXPENDITURES *(State Operations)*	$14,580	$15,496	$15,596

FUND CONDITION

735 Contractors License Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,951	$6,893	$11,898
Prior year adjustments	27	–	–
Reserves, Adjusted	$2,978	$6,893	$11,898
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	18,232	19,937	22,072
150300 Income from surplus money investments	264	564	949
100000 Totals, Revenues	$18,496	$20,501	$23,021
Totals, Resources	$21,474	$27,394	$34,919
EXPENDITURES			
Disbursements:			
State Operations	$14,580	$15,496	$15,596
Claims—Board of Control	1	–	–
Totals, Disbursements	$14,581	$15,496	$15,596
RESERVES	$6,893	$11,898	$19,323
Reserve for economic uncertainties	*6,893*	*11,898*	*19,323*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	334.5	325.9	325.9	$6,769	$6,569	$6,691
Salary increase adjustment	–	–	–	–	197	394
Totals, Adjusted Authorized Positions	334.5	325.9	325.9	$6,769	$6,766	$7,085

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Workload and Administrative Adjustments:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Reduction in Authorized Positions:				Salary Range		
DP manager II	–	–	–1	2,501–3,019	–	–32
Assoc DP analyst	–	–	–1	2,073–2,501	–	–32
Assoc programmer analyst	–	–	–1	2,073–2,501	–	–26
Totals, Workload and Administrative Adjustments	–	–	–3	–	–	–90
Proposed New Positions:						
Specialist I	–	2	3	1,724–2,073	17	52
Program tech II	–	2.5	2.5	1,145–1,344	18	37
Ofc asst II	–	–	4.6	989–1,290	–	59
Totals, Proposed New Positions	–	4.5	10.1	–	$35	$148
Totals, Adjustments	–	4.5	7.1	–	$35	$58
TOTALS, SALARIES AND WAGES	334.5	330.4	333	$6,769	$6,801	$7,143

33 BOARD OF COSMETOLOGY

The Board of Cosmetology helps to protect the public by licensing only those persons who meet prescribed minimum standards of proficiency and by enforcing compliance with the Cosmetology Act (Chapter 10 of Division 3 of the Business and Professions Code) and the rules and regulations of the Board.

The principal objectives of the Board of Cosmetology are as follows:

1. To identify to the consuming public, through licensure, those persons who have demonstrated the skill required to perform cosmetology services with safety.
2. To ensure (through the setting of standards, inspections, and investigations, and enforcement actions) that the various acts of cosmetology are practiced with the degree of skill, proficiency, and sanitation necessary to protect the public health, safety, and welfare.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	271,328	272,000	287,000
Number of Applications received	24,807	26,210	28,247
Complaints received	1,207	1,200	1,200
Disciplinary actions initiated (Statement of issue; accusations filed)	56	60	65

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,281	$2,363	$2,516
Board of Cosmetology Contingent Fund	*2,277*	*2,350*	*2,503*
Reimbursements	*4*	*13*	*13*
Personnel years	45.2	39.8	39.8

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	45.2	40.9	40.9	$759	$709	$719
Salary increase adjustment	–	–	–	–	38	61
Totals, Adjusted Authorized Positions	45.2	40.9	40.9	$759	$747	$780
Merit salary adjustment	–	–	–	(6)	(5)	(10)
101001 Totals, Salaries and Wages	45.2	40.9	40.9	$759	$747	$780
105141 *Estimated salary savings*	–	*–1.1*	*–1.1*	–	*–21*	*–21*
Net Totals, Salaries and Wages	45.2	39.8	39.8	$759	$726	$759
103101 Staff benefits	–	–	–	176	230	239
100000 Totals, Personal Services	45.2	39.8	39.8	$935	$956	$998
300000 Operating Expenses and Equipment				1,346	1,407	1,518
TOTALS, EXPENDITURES				$2,281	$2,363	$2,516
Reimbursements				*–4*	*–13*	*–13*
NET TOTALS, EXPENDITURES				$2,277	$2,350	$2,503

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

738 **Board of Cosmetology's Contingent Fund**

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
022 Budget Act appropriation	$2,312	$2,271	$2,503
Allocation for employee compensation	13	58	–
Allocation for contingencies or emergencies	–	21	–
Transfer to employee compensation	–27	–	–

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Reduction per retirement adjustment of July 1, 1982	−18	–	–
Allocation for price increase	6	–	–
Less transfer to State Board of Control	−1	–	–
Alloc for cont or emer from Item 9840-001-494/82	48	–	–
Totals Available	$2,333	$2,350	$2,503
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−55	–	–
TOTALS, EXPENDITURES *(State Operations)*	$2,277	$2,350	$2,503

FUND CONDITION

738 Board of Cosmetology Contingent Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,560	$3,840	$3,753
Prior year adjustments	−15	–	–
Reserves, Adjusted	$3,545	$3,840	$3,753
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	2,158	1,865	1,891
150300 Income from surplus money investments	415	398	373
100000 Totals, Revenues	$2,573	$2,263	$2,264
Totals, Resources	$6,118	$6,103	$6,017
EXPENDITURES			
Disbursements:			
State operations	2,277	2,350	2,503
Board of Control—Claims	1	–	–
Totals, Disbursements	$2,278	$2,350	$2,503
RESERVES	$3,840	$3,753	$3,514
Reserve for economic uncertainties	*3,840*	*3,753*	*3,514*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	45.2	40.9	40.9	$759	$709	$719
Salary increase adjustment	–	–	–	–	38	61
Totals, Adjusted Authorized Positions	45.2	40.9	40.9	$759	$747	$780
Workload and Administrative Adjustments:				Salary Range		
Ofc tech	–	−0.1	−0.1	1,145–1,344	−1	−1
Temporary help	–	0.1	0.1	–	1	1
Totals, Workload and Administrative Adjustments	–	–	–	–	–	–
TOTALS, SALARIES AND WAGES	45.2	40.9	40.9	$759	$747	$780

36 BOARD OF DENTAL EXAMINERS

Dental treatment and care must be performed in a competent and professional manner. To ensure this, the Board of Dental Examiners establishes qualifications for licensure as a dentist, hygienist, assistant, expanded function auxiliary, or professional corporation; administers examination; approves dental schools and training programs; sets requirements for continuing education; receives complaints and investigates possible violations of the Dental Practices Act; and, polices against unlicensed practice.

36.10 Dentistry

In 1984–85, the Board's budget was prepared using a zero-based approach pursuant to Budget Act control language. A net of 1 personnel year is being reduced to reflect the reprioritization of activities.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
36.10.010 Dentistry	25.8	31.9	30	$1,478	$1,847	$1,898
36.10.020 Distributed Dentistry	–	–	–	–	–	−5
Net Totals, Dentistry	25.8	31.9	30	$1,478	$1,847	$1,893

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	20,457	21,357	22,257
Number of			
Applications received	3,152	3,530	3,800
Complaints received	1,045	1,000	1,000
Disciplinary actions initiated (Statement of issue; accusations filed)	18	23	25

* Dollars in thousands, excluding salary range

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,478	$1,847	$1,898
State Dentistry Fund	*1,478*	*1,837*	*1,883*
Internal cost recovery	–	–	*5*
Reimbursement	–	*10*	*10*
Personnel years	25.8	31.9	30

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	25.8	32.6	31.6	$549	$644	$637
Salary increase adjustment	–	–	–	–	18	38
Totals, Authorized Positions	25.8	32.6	31.6	$549	$662	$675
Merit salary adjustment	–	–	–	(11)	(10)	–
Workload and administrative adjustment	–	–	−4.6	–	–	−52
Proposed new positions	–	–	3.6	–	–	87
Totals, Adjustments	–	–	−1	–	–	$35
101001 Totals, Salaries and Wages	25.8	32.6	30.6	$549	$662	$710
105141 *Estimated salary savings*	–	*−0.7*	*−0.6*	–	*−14*	*−15*
Net Totals, Salaries and Wages	25.8	31.9	30	$549	$648	$695
103101 Staff benefits	–	–	–	112	162	168
100000 Totals, Personal Services	25.8	31.9	30	$661	$810	$863
300000 Operating Expenses and Equipment				817	1,037	1,035
TOTALS, EXPENDITURES				$1,478	$1,847	$1,898
900000 Internal cost recovery				–	–	−5
TOTALS, EXPENDITURES, DENTISTRY				$1,478	$1,847	$1,893
Reimbursements				–	*−10*	*−10*
NET TOTALS, EXPENDITURES				$1,478	$1,837	$1,883

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

741 State Dentistry Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
024 Budget Act appropriation	$1,718	$1,804	$1,883
Allocation for employee compensation	10	33	–
Transfer to employee compensation	−19	–	–
Reduction per retirement adjustment of July 1, 1982	−14	–	–
Allocation for price increase	2	–	–
Totals Available	$1,697	$1,837	$1,883
Reduction per Section 27.10	−15	–	–
Unexpended balance, estimated savings	−204	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,478	$1,837	$1,883

FUND CONDITION

741 State Dentistry Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,292	$1,245	$1,052
Prior year adjustments	−86	–	–
Reserves, Adjusted	$1,206	$1,245	$1,052
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	1,386	1,539	1,480
150300 Income from surplus money investments	131	105	55
100000 Totals, Revenues	$1,517	$1,644	$1,535
Totals, Resources	$2,723	$2,889	$2,587

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
State operations	$1,478	$1,837	$1,883
RESERVES	$1,245	$1,052	$704
Reserve for economic uncertainties	*1,245*	*1,052*	*704*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	25.8	32.6	31.6	$549	$644	$637
Salary increase adjustment	–	–	–	–	18	38
Totals, Adjusted Authorized Positions	25.8	32.6	31.6	$549	$662	$675
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Office asst II	–	–	−3.3	989–1,290	–	−39
Expert examiners	–	–	−1	–	–	−10
Temporary help	–	–	−0.3	–	–	−3
Totals, Reduction in Authorized Positions	–	–	−4.6	–	–	−$52
Proposed New Positions:						
Special investigator I	–	–	2	1,578–2,124	–	38
Staff services analyst	–	–	0.7	1,327–2,074	–	11
Consumer services rep	–	–	0.5	1,609–1,935	–	10
Consultant	–	–	0.4	–	–	28
Totals, Proposed New Positions	–	–	3.6	–	–	$87
Totals, Adjustments	–	–	−1	–	–	$35
TOTALS, SALARIES AND WAGES	25.8	32.6	30.6	$549	$662	$710

36.20 Dental Auxiliary

In 1984–85, the Committee's budget was prepared using a zero-based approach pursuant to Budget Act control language. A total of 1.8 personnel years are added to provide a practical exam for Registered Dental Assistants and an exam for extended functions for Registered Dental Assistants.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	32,441	35,000	37,600
Number of Applications received	5,552	5,600	5,600

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$380	$428	$543
State Dental Auxiliary Fund	*380*	*425*	*540*
Reimbursements	–	*3*	*3*
Personnel years	6.2	6.6	8.4

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	6.2	6.7	6.7	$128	$142	$145
Salary increase adjustment	–	–	–	–	3	10
Totals, Authorized Positions	6.2	6.7	6.7	$128	$145	$155
Merit salary adjustment	–	–	–	–	–	(3)
Workload and administrative adjustment	–	–	−0.1	–	–	−4
Proposed new positions	–	–	1.9	–	–	58
Totals, Adjustments	–	–	1.8	–	–	$54
101001 Totals, Salaries and Wages	6.2	6.7	8.5	$128	$145	$209
105141 *Estimated salary savings*	–	*−0.1*	*−0.1*	–	*−2*	*−2*
Net Totals, Salaries and Wages	6.2	6.6	8.4	$128	$143	$207
103101 Staff benefits	–	–	–	28	36	42
100000 Totals, Personal Services	6.2	6.6	8.4	$156	$179	$249
300000 Operating Expenses and Equipment				224	249	294
TOTALS, EXPENDITURES				$380	$428	$543
Reimbursements				–	*−3*	*−3*
NET TOTALS, EXPENDITURES				$380	$425	$540

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

380 State Dental Auxiliary Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
026 Budget Act appropriation	$426	$420	$540
Allocation for employee compensation	2	5	–
Transfer to employee compensation	−4	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$423	$425	$540
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−41	–	–
TOTALS, EXPENDITURES *(State Operations)*	$380	$425	$540

FUND CONDITION

380 State Dental Auxiliary Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$191	$280	$312
Prior year adjustments	7	–	–
Reserves, adjusted	$198	$280	$312
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	442	436	470
150300 Income from surplus money investments	20	21	23
100000 Totals, Revenues	$462	$457	$493
Totals, Resources	$660	$737	$805
EXPENDITURES			
Disbursements:			
State operations	380	425	540
RESERVES	$280	$312	$265
Reserve for economic uncertainties	*280*	*312*	*265*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	6.2	6.7	6.7	$128	$142	$145
Salary increase adjustment	–	–	–	–	3	10
Totals, Adjusted Authorized Positions	6.2	6.7	6.7	$128	$145	$155
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Temporary help	–	–	−0.1	–	–	−4
Proposed New Positions:						
Auxiliary Commission Members	–	–	–	50 per day	–	1
Office asst II	–	–	1	989–1,290	–	12
Exam proctors	–	–	0.4	–	–	19
Expert examiners	–	–	0.5	–	–	24
Consultants	–	–	–	–	–	2
Totals, Workload and Administrative Adjustments	–	–	1.8	–	–	$54
TOTALS, SALARIES AND WAGES	6.2	6.7	8.5	$128	$145	$209

39 BUREAU OF ELECTRONIC AND APPLIANCE REPAIR

With the continuing increase in complexity of electronic technology and the rapid changes in the repair industry (both home electronic entertainment equipment and major appliances), the consuming public is subjected to fraud, deceit, incompetence, and negligence in repair transactions. The objectives of the Bureau are to register and regulate all persons engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure; providing certain safeguards to California consumers when they need repair services; and ridding the repair industry of unscrupulous repair dealers.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	8,813	9,500	10,000
Number of			
Applications received	1,603	1,500	1,500
Complaints received	2,873	2,900	2,900
Disciplinary actions initiated (Statement of issue; accusations filed)	13	14	14

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Electronic and Appliance Repair Fund)*	$824	$964	$998
Personnel years	16	15.5	15.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	16	15.9	15.9	$377	$387	$391
Salary increase adjustment	–	–	–	–	12	28
Totals, Adjusted Authorized Positions	16	15.9	15.9	$377	$399	$419
Merit salary adjustment	–	–	–	(6)	(6)	(4)
101001 Totals, Salaries and Wages	16	15.9	15.9	$377	$399	$419
105141 *Estimated salary savings*	–	*–0.4*	*–0.4*	–	*–10*	*–11*
Net Totals, Salaries and Wages	16	15.5	15.5	$377	$389	$408
103101 Staff benefits	–	–	–	102	129	135
100000 Totals, Personal Services	16	15.5	15.5	$479	$518	$543
300000 Operating Expenses and Equipment				345	446	455
TOTALS, EXPENDITURES				$824	$964	$998

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

325 Electronic and Appliance Repair Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
028 Budget Act appropriation	$928	$937	$998
Allocation for employee compensation	7	27	–
Transfer to employee compensation	–16	–	–
Reduction per retirement adjustment of July 1, 1982	–5	–	–
Totals Available	$914	$964	$998
Reduction per Section 27.10	–1	–	–
Unexpended balance, estimated savings	–89	–	–
TOTALS, EXPENDITURES *(State Operations)*	$824	$964	$998

FUND CONDITION

325 Electronic and Appliance Repair Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$287	$406	$404
Prior year adjustments	–13	–	–
Reserves, Adjusted	$274	$406	$404
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	888	909	956
150300 Income from surplus money investments	68	53	49
100000 Totals, Revenues	$956	$962	$1,005
Totals, Resources	$1,230	$1,368	$1,409
EXPENDITURES			
Disbursements:			
State operations	824	964	998
RESERVES:	$406	$404	$411
Reserve for economic uncertainties	*406*	*404*	*411*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

42 BUREAU OF EMPLOYMENT AGENCIES

The Bureau of Employment Agencies Program consists of two elements: 1) regulation of Employment Agencies and 2) regulation of Nurses' Registries.

42.10 Employment Agencies

Many persons who are seeking employment or re-employment will seek the service of a private employment agency. The utilization of private employment agency services may constitute a considerable expenditure of monies for the consuming public, especially for the unemployed and underemployed. The Bureau's objective is to ensure that only those possessing the necessary qualifications be licensed as employment agencies and to enforce standards of legal and ethical conduct established for such licensees.

This element consists of two components: The regulatory activities of the Bureau and administrative services provided to the Nurses' Registry element.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
42.10.010 Employment Agencies	6	7.3	7.3	$557	$527	$542
42.10.020 Distributed Employment Agencies	–	–	–	−6	−5	−5
Net Totals, Employment Agencies	6	7.3	7.3	$551	$522	$537

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,319	1,400	1,500
Number of			
Applications received	293	300	325
Complaints received	689	800	850
Disciplinary actions initiated (Statement of issue; accusations filed)	17	16	16
Input			
Expenditures	$557	$527	$542
Employment Agencies Fund	*551*	*522*	*537*
Internal cost recovery	*6*	*5*	*5*
Personnel years	6	7.3	7.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	6	7.7	7.7	$113	$147	$150
Salary increase adjustment	–	–	–	–	4	9
Totals, Adjusted Authorized Positions	6	7.7	7.7	$113	$151	$159
Merit salary adjustment	–	–	–	(1)	(2)	(3)
101001 Totals, Salaries and Wages	6	7.7	7.7	$113	$151	$159
105141 *Estimated salary savings*	–	*−0.4*	*−0.4*	–	*−7*	*−7*
Net Totals, Salaries and Wages	6	7.3	7.3	$113	$144	$152
103101 Staff benefits	–	–	–	31	54	55
100000 Totals, Personal Services	6	7.3	7.3	$144	$198	$207
300000 Operating Expenses and Equipment				413	329	335
TOTALS, EXPENDITURES				$557	$527	$542
900000 *Internal cost recovery*				*−6*	*−5*	*−5*
TOTALS, EXPENDITURES				$551	$522	$537

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

180 Employment Agencies Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
030 Budget Act appropriation	$664	$510	$537
Allocation for employee compensation	3	12	–
Transfer to employee compensation	−6	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Totals Available	$655	$522	$537
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−102	–	–
TOTALS, EXPENDITURES *(State Operations)*	$551	$522	$537

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

180 Employment Agencies Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$610	$595	$689
Prior year adjustments	−4	–	–
Reserves, Adjusted	$606	$595	$689
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits [1]	495	555	587
150300 Income from surplus money investments	45	61	70
100000 Totals, Revenues	$540	$616	$657
Totals, Resources	$1,146	$1,211	$1,346
EXPENDITURES			
Disbursements:			
State Operations	$551	$522	$537
RESERVES:	$595	$689	$809
Reserves for economic uncertainties	*595*	*689*	*809*

42.20 Nurses' Registry

A segment of the consuming public either contract with an agency to locate nursing positions or contract with an agency to purchase nursing services. The Nurses' Registry protects these segments of the consuming public from fraudulent and unethical practices. The objective of the Nurses' Registry is to ensure that only those possessing the necessary qualifications be licensed as nurses' registries, and to enforce standards of ethical and legal conduct for such licensees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	129	134	139
Number of			
Applications received	18	20	25
Complaints received	13	15	15
Disciplinary actions initiated (Statement of issue; accusations filed)	0	1	0

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Nurses' Registry Fund)*	$13	$18	$17

SUMMARY BY OBJECT

1 STATE OPERATIONS

	*1982–83**	*1983–84**	*1984–85**
300000 Operating Expenses and Equipment	$13	$18	$17
TOTALS, EXPENDITURES	$13	$18	$17

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

258 Nurses' Registry Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
032 Budget Act appropriation	$17	$17	$17
Allocation for employee compensation	–	1	–
Totals Available	$17	$18	$17
Unexpended balance, estimated savings	−4	–	–
TOTALS, EXPENDITURES *(State Operations)*	$13	$18	$17

FUND CONDITION

258 Nurses' Registry Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$52	$46	$35

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	3	3	3
150300 Income from surplus money investments	4	4	3
100000 Totals, Revenues	$7	$7	$6
Totals, Resources	$59	$53	$41
EXPENDITURES			
Disbursements:			
State Operations	13	18	17
RESERVES	$46	$35	$24
Reserve for economic uncertainties	*46*	*35*	*24*

45 BOARD OF FABRIC CARE

The Board was created in 1945 to insure that only those persons possessing the necessary qualifications would be licensed as a drycleaner; to enforce standards of conduct for all licensees; to control against unlicensed practices; and to provide continuing education opportunities for the industry and consumer information to the public.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	13,708	15,000	15,500
Number of			
Applications received	3,178	4,500	4,000
Complaints received	1,329	1,350	1,400
Disciplinary actions initiated	0	0	0
(Statement of issue & accusations filed)			
Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Fabric Care Fund)*	$632	$797	$831
Personnel years	10.3	10.5	10.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	10.3	10.6	10.6	$183	$195	$199
Salary increase adjustment	–	–	–	–	6	11
Totals, Adjusted Authorized Positions	10.3	10.6	10.6	$183	$201	$210
Merit salary adjustment	–	–	–	(4)	(4)	(4)
101001 Totals, Salaries and Wages	10.3	10.6	10.6	$183	$201	$210
105141 *Estimated salary savings*	–	*−0.1*	*−0.1*	–	*−3*	*−3*
Net Totals, Salaries and Wages	10.3	10.5	10.5	$183	$198	$207
103101 Staff benefits	–	–	–	46	60	62
100000 Totals, Personal Services	10.3	10.5	10.5	$229	$258	$269
300000 Operating expenses and equipment				403	539	562
TOTALS, EXPENDITURES				$632	$797	$831

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

745 **Fabric Care Fund**

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
034 Budget Act appropriation	$806	$785	$831
Allocation for employee compensation	4	12	–
Transfer to employee compensation	−7	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Allocation for price increase	1	–	–
Totals available	$801	$797	$831
Reduction per Section 27.10	−4	–	–
Unexpended balance, estimated savings	−165	–	–
TOTALS, EXPENDITURES *(State Operations)*	$632	$797	$831

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

745 Fabric Care Fund

	1982–83*	1983–84*	1984–85*
BEGINNING RESERVES	$759	$1,235	$788
Prior year adjustments	−2	–	–
Reserves, adjusted	$757	$1,235	$788
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	1,009	236	1,076
150300 Income from surplus money investments	101	114	85
100000 Totals, Revenues	$1,110	$350	$1,161
Totals, Resources	$1,867	$1,585	$1,949
EXPENDITURES			
Disbursements:			
State operations	632	797	831
RESERVES	$1,235	$788	$1,118
Reserve for economic uncertainties	*1,235*	*788*	*1,118*

48 BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Proper handling of human remains is necessary in the interest of public health. The public is also subject to financial loss through fraud or mismanagement of preneed trust accounts. In order to correct potentially hazardous conditions or unlawful practices, the Board licenses only those who demonstrate the necessary skills and knowledge. The Board also polices unlicensed activity, inspects premises and accounts, audits trust funds, approves schools, investigates complaints, and imposes sanctions on those violating code provisions and Board regulations.

In 1983–84, $3,000 is reduced to reflect the reduction in the number of board members made in Chapter 650, Statutes of 1983. In 1984–85, $5,000 is reduced to reflect the reduction in the number of board members.

Performance Measures	1982–83	1983–84	1984–85
Number of licensees	4,722	4,750	4,750
Number of			
Applications received	328	350	350
Complaints received	162	170	170
Disciplinary actions initiated	6	9	9
(Statement of issue; accusations filed)			

Input	1982–83*	1983–84*	1984–85*
Expenditures	$443	$488	$511
State Funeral Directors and Embalmers Fund	*441*	*486*	*508*
Reimbursements	*2*	*2*	*3*
Personnel years	8.1	8.3	8.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Authorized positions	8.1	9	9	$188	$205	$210
Salary increase adjustment	–	–	–	–	6	12
Totals, adjusted authorized positions	8.1	9	9	$188	$211	$222
Merit salary adjustment	–	–	–	(5)	(4)	(5)
Workload and administrative adjustment	–	–	–	–	−3	−5
Totals, adjustments	–	–	–	–	−3	−5
101001 Totals, Salaries and Wages	8.1	9	9	$188	$208	$217
105141 *Estimated salary savings*	–	*−0.7*	*−0.7*	–	*−15*	*−16*
Net Totals, Salaries and Wages	8.1	8.3	8.3	$188	$193	$201
103101 Staff benefits	–	–	–	47	66	68
100000 Totals, Personal Services	8.1	8.3	8.3	$235	$259	$269
300000 Operating expenses and equipment				208	229	242
TOTALS, EXPENDITURES				$443	$488	$511
Reimbursements				*−2*	*−2*	*−3*
NET TOTALS, EXPENDITURES				$441	$486	$508

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

750 State Funeral Directors and Embalmers Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
036 Budget Act appropriation	$488	$479	$508
Allocation for employee compensation	4	10	–
Transfer to employee compensation	−8	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Totals available	$478	$489	$508
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−35	−3	–
TOTALS, EXPENDITURES *(State Operations)*	$441	$486	$508

FUND CONDITION

750 State Funeral Directors and Embalmers Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$340	$257	$113
Prior year adjustments	3	–	–
Reserves, adjusted	$343	$257	$113
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits [1]	326	326	333
150300 Income from surplus money investments	29	16	1
100000 Totals, Revenues	$355	$342	$334
Totals, Resources	$698	$599	$447
EXPENDITURES			
Disbursements:			
State operations	441	486	508
RESERVES	$257	$113	−$61
Reserve for economic uncertainties	*257*	*113*	*−61*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	8.1	9	9	$188	$205	$210
Salary increase adjustment	–	–	–	–	6	12
Totals, Adjusted Authorized Positions	8.1	9	9	$188	$211	$222
Workload and administrative adjustments:				Salary Range		
Board members	–	–	–	50 per day	−3	−5
Totals, Workload and Administrative Adjustments	–	–	–	–	−3	−5
TOTALS, SALARIES AND WAGES	8.1	9	9	$188	$208	$217

51 BOARD OF REGISTRATION FOR GEOLOGISTS AND GEOPHYSICISTS

Geological and geophysical investigations relating to: (1) landslides, active faults, earthquakes and land subsidence; (2) ground water and mineral exploration; and (3) planning, design, construction and maintenance of civil engineering projects require degrees of skill and proficiency to avoid death, injury and destruction of property.

The Board:

1. Licenses qualified geologists and geophysicists.
2. Develops policies, rules, regulations and standards for practice, education and administration of the act.
3. Acts on complaints and violations of the law by licensees and nonlicensees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	5,344	5,400	5,500
Number of			
Applications received	281	300	300
Complaints received	21	25	25
Disciplinary actions initiated (Statement of issue; accusations filed)	0	2	4

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Geology and Geophysics Fund)*	$145	$150	$166
Personnel years	3.1	3	3

[1] The Board of Funeral Directors and Embalmers is proposing legislation to increase fees to avoid the indicated negative fund balance in 1984–85.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.1	3	3	$70	$69	$69
Salary increase adjustment	–	–	–	–	1	4
Totals, Adjusted Authorized Positions	3.1	3	3	$70	$70	$73
101001 Totals, Salaries and Wages	3.1	3	3	$70	$70	$73
103101 Staff benefits	–	–	–	16	18	19
100000 Totals, Personal Services	3.1	3	3	$86	$88	$92
300000 Operating Expenses and Equipment				59	62	74
TOTALS, EXPENDITURES				$145	$150	$166

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

205 Geology and Geophysics Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
038 Budget Act appropriation	$155	$148	$166
Allocation for employee compensation	1	2	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals, Available	$152	$150	$166
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−5	–	–
TOTALS, EXPENDITURES *(State Operations)*	$145	$150	$166

FUND CONDITION

205 Geology and Geophysics Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$94	$291	$170
Prior year adjustments	−1	–	–
Reserves, Adjusted	$93	$291	$170
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	311	11	308
150300 Income from surplus money investments	32	18	38
100000 Totals, Revenues	$343	$29	$346
Totals, Resources	$436	$320	$516
EXPENDITURES			
Disbursements:			
State Operations	145	150	166
RESERVES	$291	$170	$350
Reserve for economic uncertainties	*291*	*170*	*350*

54 STATE BOARD OF GUIDE DOGS FOR THE BLIND

The primary objectives of the State Board of Guide Dogs for the Blind are to:

1. Protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed.
2. Enforce standards of performance and conduct established for such licenses, and police unlicensed practices.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	41	44	47
Number of			
Applications received	2	3	3
Complaints received	31	35	39
Disciplinary actions initiated (Statement of issue; accusations filed)	0	0	0

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	$22	$23	$24
Personnel years	0.3	0.3	0.3

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	0.3	0.3	0.3	$6	$9	$9
101001 Totals, Salaries and Wages	0.3	0.3	0.3	$6	$9	$9
103101 Staff benefits	–	–	–	1	2	2
100000 Totals, Personal Services	0.3	0.3	0.3	$7	$11	$11
300000 Operating Expenses and Equipment				15	12	13
TOTALS, EXPENDITURES				$22	$23	$24

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
040 Budget Act appropriation	$25	$23	$24
Totals Available	$25	$23	$24
Two percent unallotment	−1		
Unexpended balance, estimated savings	−2	–	–
TOTALS, EXPENDITURES *(State Operations)*	$22	$23	$24

57 BUREAU OF HOME FURNISHINGS

The sale of upholstered furniture, bedding or waterbeds made with defective, substandard or highly flammable materials poses an unacceptable hazard to consumers. Consumers are also subject to fraud from misrepresentation, misleading product claims or false advertising in the merchandising of goods. The Bureau's objectives are to ensure that fair and reasonable standards are developed, and that those standards are enforced through on-site inspections and investigations and through laboratory testing.

Following instructions set forth by the Bureau, the Division of Investigation conducts periodic inspections of firms and individuals coming under the requirements of the Home Furnishings Act. These inspections include retail stores, warehouses, supply dealers, manufacturers of funiture and bedding and sterilizers. In addition to other inspectional duties, samples of filling materials or complete articles of furniture and bedding, as well as related labeling data, are forwarded to the Bureau's laboratory for testing and analysis to ensure that the products and materials are in conformance with the Act.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	21,794	21,800	21,800
Number of			
Applications received	2,485	2,200	2,250
Complaints received	263	300	300
Disciplinary actions initiated (Statement of issue; accusations filed)	0	0	0

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,213	$1,381	$1,449
Bureau of Home Furnishing Fund	*1,169*	*1,381*	*1,449*
Reimbursements	*44*	–	–
Personnel years	22.7	21.2	21.2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	22.7	21.6	21.6	$429	$432	$439
Salary increase adjustment	–	–	–	–	12	26
Totals, Adjusted Authorized Positions	22.7	21.6	21.6	$429	$444	$465
Merit salary adjustment	–	–	–	(7)	(5)	(7)
101001 Totals, Salaries and Wages	22.7	21.6	21.6	$429	$444	$465
105141 *Estimated salary savings*	–	*−0.4*	*−0.4*	–	*−9*	*−10*
Net Totals, Salaries and Wages	22.7	21.2	21.2	$429	$435	$455
103101 Staff benefits	–	–	–	115	143	150
100000 Totals, Personal Services	22.7	21.2	21.2	$544	$578	$605
300000 Operating Expenses and Equipment				669	803	844
TOTALS, EXPENDITURES				$1,213	$1,381	$1,449
Reimbursements				*−44*	–	–
NET TOTALS, EXPENDITURES				$1,169	$1,381	$1,449

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

752 Bureau of Home Furnishings Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
042 Budget Act appropriation	$1,298	$1,358	$1,449
Allocation for employee compensation	9	23	–
Transfer to employee compensation	−18	–	–
Reduction per retirement adjustment of July 1, 1982	−5	–	–
Totals Available	$1,284	$1,381	$1,449
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−113	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,169	$1,381	$1,449

FUND CONDITION

752 Bureau of Home Furnishings Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,012	$1,573	$1,005
Prior year adjustments	−22	–	–
Reserves, adjusted	$990	$1,573	$1,005
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits [1]	$1,591	$706	$1,000
150300 Income from surplus money investments	161	107	66
100000 Totals, Revenues	$1,752	$813	$1,066
Totals, Resources	$2,742	$2,386	$2,071
EXPENDITURES			
Disbursements:			
State Operations	$1,169	$1,381	$1,449
RESERVES	$1,573	$1,005	$622
Reserve for economic uncertainties	*1,573*	*1,005*	*622*

60 BOARD OF LANDSCAPE ARCHITECTS

Improper location, arrangement and design of developments, including the preservation of natural land features, endangers the social, environmental, and economic quality of life. In order to assure the consuming public that landscape architects carry on business in a proper manner, the Board's objectives are to establish and enforce levels of professional competence, eliminate unlicensed activity and provide consumer/industry education.

In 1984–85, $3,000 is added for an additional board member added pursuant to Chapter 699, Statutes of 1983.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,750	1,610	1,650
Number of			
Applications received	343	350	350
Complaints received	62	65	70
Disciplinary actions initiated	1	3	5
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Board of Landscape Architects Fund)*	$194	$221	$230
Personnel years	2.5	2.9	2.9

[1] The Bureau is developing a regulation proposal to increase fees.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2.5	2.9	2.9	$57	$61	$61
Salary increase adjustment	–	–	–	–	2	3
Totals, Adjusted Authorized Positions	2.5	2.9	2.9	$57	$63	$64
Workload and administrative adjustments	–	–	–	–	–	1
101001 Totals, Salaries and Wages	2.5	2.9	2.9	$57	$63	$65
103101 Staff benefits	–	–	–	12	17	18
100000 Totals, Personal Services	2.5	2.9	2.9	$69	$80	$83
300000 Operating Expenses and Equipment				125	141	147
TOTALS, EXPENDITURES				$194	$221	$230

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

757 State Board of Landscape Architects' Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
044 Budget Act appropriations	$288	$213	$230
Allocation for employee compensation	1	8	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$285	$221	$230
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−88	–	–
TOTALS, EXPENDITURES *(State Operations)*	$194	$221	$230

FUND CONDITION

757 State Board of Landscape Architects' Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$156	$25	$235
Prior year adjustments	−34	–	–
Reserves, Adjusted	$122	$25	$235
REVENUE AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	89	415	115
150300 Income from surplus money investments	8	16	19
100000 Totals, Revenues	$97	$431	$134
Totals, Resources	$219	$456	$369
EXPENDITURES			
Disbursements:			
State Operations	194	221	230
RESERVES	$25	$235	$139
Reserve for economic uncertainties	*25*	*235*	*139*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2.5	2.9	2.9	$57	$61	$61
Salary increase adjustment	–	–	–	–	2	3
Totals, Adjusted Authorized Positions	2.5	2.9	2.9	$57	$63	$64
Workload and Administrative Adjustment:						
Board members	–	–	–	Salary Range $50 per day	–	1
TOTALS, SALARIES AND WAGES	2.5	2.9	2.9	$57	$63	$65

63 MEDICAL QUALITY ASSURANCE

The Medical Quality Assurance Program consists of the following elements: the Board of Medical Quality Assurance, the Registered Dispensing Opticians, the Acupuncture Advisory Committee, the Hearing Aid Dispensers Advisory Committee, the Physical Therapy Examining Committee, the Physician's Assistant Examining Committee, the Podiatry Examining Committee, the Psychology Examining Committee, the Respiratory Care Examining Committee, and the Speech Pathology and Audiology Examining Committee.

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

63.10 Board of Medical Quality Assurance

The people of California are deserving of the best possible medical treatment and healing arts services. They must be protected from the unethical and/or unlicensed individual who can do much harm because of the personal and intimate nature of the services provided. The Board attempts to meet this need through the enforcement of the Medical Practices Act and other related laws under its jurisdiction.

The objectives of the Board are:

1. To protect the consumer from incompetent, grossly negligent, unlicensed or unethical practitioners.
2. To enforce provisions of the Medical Practices Act and other healing arts laws.
3. To educate healing art licensees and the public on health quality issues.

This element includes the regulatory activities of the Board with respect to physicians and surgeons and administrative services provided to the allied health committees funded from distributions from the budgets of the committees.

In 1983–84, $153,000 is added for increased Attorney General and Office of Administrative Hearings services related to recently decertified medical schools. In 1984–85, $142,000 is added for increased Attorney General and Office of Administrative Hearings costs. Also in 1984–85, $428,000 and 1.3 personnel years are added for increased examination costs and 3.8 personnel years are added to reflect increased workload associated with graduates of foreign medical schools.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
63.10.010 Board of Medical Quality Assurance	154.8	168.6	173.7	$9,815	$11,661	$12,638
63.10.020 Distributed Board of Medical Quality Assurance	–	–	–	−282	−316	−339
Net Totals, Board of Medical Quality Assurance	154.8	168.6	173.7	$9,533	$11,345	$12,299

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of Licensees	101,356	105,000	108,000
Number of			
Applications received	6,979	6,900	7,100
Complaints received	3,561	3,290	3,290
Disciplinary actions initiated (Statement of issue; accusations filed)	171	183	183

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$9,815	$11,661	$12,638
Contingent Fund of the Board of Medical Quality Assurance	*9,445*	*11,266*	*12,189*
Internal cost recovery	*282*	*316*	*339*
Reimbursements	*88*	*79*	*110*
Personnel years	154.8	168.6	173.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	154.8	172.9	172.9	$3,734	$4,018	$4,076
Salary increase adjustment	–	–	–	–	137	262
Totals, Adjusted Authorized Positions	154.8	172.9	172.9	$3,734	$4,155	$4,338
Merit salary adjustment	–	–	–	(47)	(35)	(58)
Proposed new positions	–	–	5.3	–	–	73
Totals, Adjustments	–	–	5.3	–	–	$73
101001 Totals, Salaries and Wages	154.8	172.9	178.2	$3,734	$4,155	$4,411
105141 *Estimated salary savings*	–	*−4.3*	*−4.5*	–	*−118*	*−118*
Net Totals, Salaries and Wages	154.8	168.6	173.7	$3,734	$4,037	$4,293
103101 Staff benefits	–	–	–	999	1,235	1,323
100000 Totals, Personal Services	154.8	168.6	173.7	$4,733	$5,272	$5,616
300000 Operating Expenses and Equipment				5,082	6,389	7,022
TOTALS, EXPENDITURES				$9,815	$11,661	$12,638
900000 Internal cost recovery				−282	−316	−339
TOTALS, EXPENDITURES, MEDICAL QUALITY				$9,533	$11,345	$12,299
Reimbursements				*−88*	*−79*	*−110*
NET TOTALS, EXPENDITURES				$9,445	$11,266	$12,189

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

758 Contingent Fund of the Board of Medical Quality Assurance

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
046 Budget Act appropriation	$10,615	$10,885	$12,189
Allocation for employee compensation	63	241	–
Transfer to employee compensation	−160	–	–
Reduction for retirement adjustment of July 1, 1982	−57	–	–
Allocation for price increase	5	–	–
Allocation for contingencies and emergencies	–	140	–
Less transfer to Dispensing Opticians Fund pursuant to Government Code Section 16304.8	−73	–	–
Totals Available	$10,393	$11,266	$12,189
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−947	–	–
TOTALS, EXPENDITURES *(State Operations)*	$9,445	$11,266	$12,189

FUND CONDITION

758 Contingent Fund of the Board of Medical Quality Assurance	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$5,746	$6,581	$6,070
Prior year adjustments	177	–	–
Reserves, Adjusted	$5,923	$6,581	$6,070
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	9,714	10,305	10,652
150300 Income from surplus money investments	462	626	562
100000 Totals, Revenues	$10,176	$10,931	$11,214
Transfer to Other Funds:			
817500 To Dispensing Opticians Fund (Chapter 418, Statutes of 1982)	−$73	–	–
816000 To Contingent Funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−17	–
800000 Totals, Transfers to Other Funds	−$73	−$17	–
Totals, Revenues and Transfers	$10,103	$10,914	$11,214
Totals, Resources	$16,026	$17,495	$17,284
EXPENDITURES			
Disbursements:			
State Operations	9,445	11,266	12,189
Claims of the Secretary, State Board of Control	–	159	–
Totals, Expenditures	$9,445	$11,425	$12,189
RESERVES	$6,581	$6,070	$5,095
Reserve for economic uncertainties	*6,581*	*6,070*	*5,095*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	154.8	172.9	172.9	$3,734	$4,018	$4,076
Salary increase adjustment	–	–	–	–	137	262
Totals, Adjusted Authorized Positions	154.8	172.9	172.9	$3,734	$4,155	$4,338
Workload and Administrative Adjustments:						
Proposed New Positions:				Salary Range		
Program techn II [1]	–	–	4	1,145–1,344	–	60
Proctors	–	–	1.3	6.13–6.84	–	13
Totals, Proposed New Positions	–	–	5.3	–	–	$73
Totals, Adjustments	–	–	5.3	–	–	$73
TOTALS, SALARIES AND WAGES	154.8	172.9	178.2	$3,734	$4,155	$4,411

[1] Limited Term through 6/86

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

63.15 Registered Dispensing Opticians

AB 1280, Chapter 418, Statutes of 1982 created a new special fund for the revenues and expenditures relating to the regulation of Registered Dispensing Opticians by the Board of Medical Quality Assurance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,015	1,575	1,900
Number of			
Applications received	231	725	525
Complaints received	134	165	200
Disciplinary actions initiated		3	3
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Dispensing Opticians Fund)*	$40	$136	$145
Personnel years	0.3	1	1

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	0.3	1	1	$4	$14	$14
Salary increase adjustment	–	–	–	–	–	1
Net Totals, Salaries and Wages	0.3	1	1	$4	$14	$15
103101 Staff benefits	–	–	–	1	4	4
100000 Totals, Personal Services	0.3	1	1	$5	$18	$19
300000 Operating Expenses and Equipment				35	118	126
TOTALS, EXPENDITURES				$40	$136	$145

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

175 Dispensing Opticians Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
047 Budget Act appropriation	–	$136	$145
Transfer from Contingent Fund of the Board of Medical Quality Assurance pursuant to Government Code Section 16304.8 (Chapter 418/1982)	$73	–	–
Totals Available	$73	$136	$145
Unexpended balance, estimated savings	−33	–	–
TOTALS, EXPENDITURES *(State Operations)*	$40	$136	$145

FUND CONDITION

175 Dispensing Opticians Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$33	$144
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	–	$231	$69
150300 Income from surplus money investments	–	16	10
100000 Totals, Receipts	–	$247	$79
Transfers from other funds:			
375800 From Medical Quality Assurance Contingent Fund (Chapter 418, Statutes of 1982	$73	–	–
300000 Totals, Transfers from other funds	$73	–	–
Totals, Receipts	$73	$280	$223
EXPENDITURES			
Disbursements:			
State Operations	40	136	145
RESERVES:	$33	$144	$78
Reserve for economic uncertainties	*33*	*144*	*78*

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

63.20 Acupuncture Advisory Committee

The practice of acupuncture is a theory and method for treatment of illness and disability and for strengthening and invigorating the body. As such affects the public health, safety and welfare, there is a necessity that individuals practicing acupuncture be subject to regulation and control. A committee exists to advise the Board of Medical Quality Assurance on implementing the provisions of the related laws.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,452	1,740	1,900
Number of			
Applications received	430	420	400
Complaints received	58	75	90
Disciplinary actions initiated		3	3
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$212	$399	$430
Acupuncturists Fund	*208*	*393*	*424*
Reimbursements	*4*	*6*	*6*
Personnel years	4.3	9.6	9.6

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4.3	9.8	9.8	$87	$160	$163
Salary increase adjustment	–	–	–	–	4	9
Totals, Adjusted Authorized Positions	4.3	9.8	9.8	$87	$164	$172
Merit salary adjustment	–	–	–	(1)	(2)	(3)
101001 Totals, Salaries and Wages	4.3	9.8	9.8	$87	$164	$172
105141 *Estimated salary savings*	–	*−0.2*	*−0.2*	–	*−3*	*−3*
Net Totals, Salaries and Wages	4.3	9.6	9.6	$87	$161	$169
103101 Staff benefits	–	–	–	14	24	26
100000 Totals, Personal Services	4.3	9.6	9.6	$101	$185	$195
300000 Operating Expenses and Equipment				111	214	235
TOTALS, EXPENDITURES				$212	$399	$430
Reimbursements				*−4*	*−6*	*−6*
NET TOTALS, EXPENDITURES				$208	$393	$424

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

108 Acupuncturists Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
048 Budget Act appropriation	$263	$387	$424
Allocation for employee compensation	1	6	–
Transfer to employee compensation	−2	–	–
Allocation for contingencies or emergencies	33	–	–
Totals Available	$295	$393	$424
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−86	–	–
TOTALS, EXPENDITURES *(State Operations)*	$208	$393	$424

FUND CONDITION

108 Acupuncturists Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$202	$262	$134
Prior year adjustments	5	–	–
Reserves, Adjusted	$207	$262	$134

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

REVENUES AND TRANSFERS	*1982–83*	*1983–84*	*1984–85*
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	239	251	368
150300 Income from surplus money investments	24	14	11
100000 Totals, Revenues	$263	$265	$379
Totals, Resources	$470	$527	$513
EXPENDITURES			
Disbursements:			
State Operations	208	393	424
RESERVES	$262	$134	$89
Reserve for economic uncertainties	*262*	*134*	*89*

63.30 Hearing Aid Dispensers Examining Committee

It is estimated that one out of every five California citizens has some degree of hearing loss. For those who must wear hearing aid devices, there are dangers from unlicensed or unreputable hearing aid dispensers.

The Board's objectives are:

1. To protect consumers by investigating and examining applicants for hearing aid dispensers licenses and ensuring compliance with all occupational licensing requirements.
2. Discipline those licensed who fail in their public trust.

In 1984–85, the timebase of the committee's executive officer is increased by 0.4 personnel years to handle increased licensing and enforcement workload.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,604	1,754	1,854
Number of			
Applications received	1,432	1,600	1,700
Complaints received	122	135	150
Disciplinary actions initiated (Statement of issue; accusations filed)		5	10

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$94	$116	$143
Hearing Aid Dispensers Fund	*92*	*113*	*139*
Reimbursements	*2*	*3*	*4*
Personnel years	1.1	1.6	2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1.1	1.6	1.6	$26	$32	$32
Salary increase adjustment	–	–	–	–	1	1
Totals, Adjusted Authorized Positions	1.1	1.6	1.6	$26	$33	$33
Merit salary adjustment	–	–	–	–	(1)	–
Proposed new positions	–	–	0.4	–	–	13
101001 Totals, Salaries and Wages	1.1	1.6	2	$26	$33	$46
105141 *Estimated salary savings*	–	–	–	–	*–1*	*–1*
Net Totals, Salaries and Wages	1.1	1.6	2	$26	$32	$45
103101 Staff benefits	–	–	–	2	5	15
100000 Totals, Personal Services	1.1	1.6	2	$28	$37	$60
300000 Operating Expenses and Equipment				66	79	83
TOTALS, EXPENDITURES				$94	$116	$143
Reimbursements				*–2*	*–3*	*–4*
NET TOTALS, EXPENDITURES				$92	$113	$139

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

208 Hearing Aid Dispensers Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
050 Budget Act appropriation	$104	$111	$139
Allocation for employee compensation	–	2	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$102	$113	$139
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−9	–	–
TOTALS, EXPENDITURES *(State Operations)*	$92	$113	$139

FUND CONDITION

208 Hearing Aid Dispensers Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$140	$199	$249
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	135	142	152
150300 Income from surplus money investments	16	21	26
100000 Totals, Revenues	$151	$163	$178
Totals, Resources	$291	$362	$427
EXPENDITURES			
Disbursements:			
State Operations	92	113	139
RESERVES	$199	$249	$288
Reserve for economic uncertainties	*199*	*249*	*288*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	1.1	1.6	1.6	$26	$32	$32
Salary increase adjustment	–	–	–	–	1	1
Totals, Adjusted Authorized Positions	1.1	1.6	1.6	$26	$33	$33
Proposed New Positions:						
Executive officer	–	–	0.4	–	–	13
Totals, Proposed New Positions	–	–	0.4	–	–	13
TOTALS, SALARIES AND WAGES	1.1	1.6	2	$26	$33	$46

63.40 Physical Therapy Examining Committee

Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. In order to ensure proper patient evaluation and treatment, those persons skilled in the profession of physical therapy must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications and enforcing standards of ethical conduct established for such licensees and policing against unlicensed practice.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	9,717	9,500	10,000
Number of			
Applications received	817	800	800
Complaints received	105	110	120
Disciplinary actions initiated (Statement of issue; accusations filed)	1	2	2

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$230	$273	$286
Physical Therapy Fund	*224*	*265*	*273*
Reimbursements	*6*	*8*	*13*
Personnel years	3.2	3.1	3.1

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.2	3.2	3.2	$66	$71	$72
Salary increase adjustment	–	–	–	–	2	4
Totals, Adjusted Authorized Positions	3.2	3.2	3.2	$66	$73	$76
Merit salary adjustment	–	–	–	(1)	(1)	(1)
101001 Totals, Salaries and Wages	3.2	3.2	3.2	$66	$73	$76
105141 *Estimated salary savings*	–	*–0.1*	*–0.1*	–	*–2*	*–2*
Net Totals, Salaries and Wages	3.2	3.1	3.1	$66	$71	$74
103101 Staff benefits	–	–	–	20	23	25
100000 Totals, Personal Services	3.2	3.1	3.1	$86	$94	$99
300000 Operating Expenses and Equipment				144	179	187
TOTALS, EXPENDITURES				$230	$273	$286
Reimbursements				*–6*	*–8*	*–13*
NET TOTALS, EXPENDITURES				$224	$265	$273

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

759 Physical Therapy Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
052 Budget Act appropriation	$259	$260	$273
Allocation for employee compensation	2	5	–
Transfer to employee compensation	–2	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$258	$265	$273
Reduction per Section 27.10	–2	–	–
Unexpended balance, estimated savings	–32	–	–
TOTALS, EXPENDITURES *(State Operations)*	$224	$265	$273

FUND CONDITION

759 Physical Therapy Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$518	$420	$578
Prior year adjustments	2	–	–
Reserves, Adjusted	$520	$420	$578
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	78	367	203
150300 Income from surplus money investments	46	56	55
100000 Totals, Revenues	$124	$423	$258
Totals, Resources	$644	$843	$836
EXPENDITURES			
Disbursements:			
State Operations	224	265	273
RESERVES	$420	$578	$563
Reserve for economic uncertainties	*420*	*578*	*563*

63.50 Physician's Assistant Examining Committee

Concern over the growing shortage and geographic maldistribution of health care services in California has been expressed in both the private and public sector. The physician's assistant is one category of health care manpower that is providing a means by which California can combat this shortage. The effective use of physician's assistants enables the physician to delegate health care tasks where such delegation is consistent with the patient's health and welfare, thereby freeing the physician to concentrate his or her skills on more complex health care services.

The Physician's Assistant Examining Committee facilitates the utilization of physician's assistants by assuring the public that the Committee's licensees and approved programs have met certain minimum requirements. Such minimum licensing requirements attempt to protect the public from inadequately trained, unethical or incompetent practitioners.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	3,776	4,321	4,832
Number of			
Applications received	654	631	631
Complaints received	40	41	43
Disciplinary actions initiated (Statement of issue; accusations filed)	4	9	10

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$148	$175	$186
Physicians' Assistant Fund	*146*	*172*	*183*
Reimbursements	*2*	*3*	*3*
Personnel years	3.5	3.3	3.3

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
101001 Authorized positions	3.5	3.4	3.4	$66	$70	$71
Salary increase adjustment	–	–	–	–	2	3
Totals, Adjusted Authorized Positions	3.5	3.4	3.4	$66	$72	$74
Merit salary adjustment	–	–	–	–	(1)	(1)
101001 Totals, Salaries and Wages	3.5	3.4	3.4	$66	$72	$74
105141 *Estimated salary savings*	–	*–0.1*	*–0.1*	–	*–1*	*–1*
Net Totals, Salaries and Wages	3.5	3.3	3.3	$66	$71	$73
103101 Staff benefits	–	–	–	15	19	21
100000 Totals, Personal Services	3.5	3.3	3.3	$81	$90	$94
300000 Operating Expenses and Equipment				67	85	92
TOTALS, EXPENDITURES				$148	$175	$186
Reimbursements				*–2*	*–3*	*–3*
NET TOTAL, EXPENDITURES				$146	$172	$183

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

280 Physicians' Assistant Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
054 Budget Act appropriation	$164	$166	$183
Allocation for employee compensation	1	3	–
Transfer to employee compensation	–2	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Allocation for contingencies and emergencies	–	3	
Totals Available	$162	$172	$183
Unexpended balance, estimated savings	–16	–	–
TOTALS, EXPENDITURES *(State Operations)*	$146	$172	$183

FUND CONDITION

280 Physicians' Assistant Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$231	$266	$431
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	154	312	139
150300 Income from surplus money investments	27	25	44
100000 Totals, Revenues	$181	$337	$183
Totals, Resources	$412	$603	$614
EXPENDITURES			
Disbursements:			
State operations	146	172	183
RESERVES	$266	$431	$431
Reserve for economic uncertainties	*266*	*431*	*431*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

63.60 Podiatry Examining Committee

The primary objectives of the Podiatry Examining Committee are to: (1) ensure the public that only those persons possessing the educational requirement and demonstrating clinical skills receive licenses to practice as Podiatrists, and (2) assist the public through the complaint process by investigating complaints and referring appropriate cases to the Attorney General for administrative hearings or negotiating and resolving complaints by direct intervention.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	2,743	2,866	2,866
Number of			
Applications received	229	123	123
Complaints received	191	200	200
Disciplinary actions initiated (Statement of issue; accusations filed)	5	9	6

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$220	$291	$312
Podiatry Fund	*212*	*288*	*308*
Reimbursements	*8*	*3*	*4*
Personnel years	2.9	3.8	3.8

SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2.9	3.9	3.9	$63	$83	$84
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	2.9	3.9	3.9	$63	$85	$89
Merit salary adjustment	–	–	–	(1)	(2)	(1)
Proposed new positions	–	–	–	–	–	2
Workload and administrative adjustments	–	–	–	–	1	1
101001 Totals, Salaries and Wages	2.9	3.9	3.9	$63	$86	$92
105141 *Estimated salary savings*	–	*–0.1*	*–0.1*	–	*–1*	*–1*
Net Totals, Salaries and Wages	2.9	3.8	3.8	$63	$85	$91
103101 Staff benefits	–	–	–	16	20	22
100000 Totals, Personal Services	2.9	3.8	3.8	$79	$105	$113
300000 Operating Expenses and Equipment				141	186	199
TOTALS, EXPENDITURES				$220	$291	$312
Reimbursements				*–8*	*–3*	*–4*
NET TOTALS, EXPENDITURES				$212	$288	$308

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

295 Podiatry Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
056 Budget Act appropriation	$256	$285	$308
Allocation for employee compensation	1	3	–
Transfer to employee compensation	–3	–	–
Totals, Available	$254	$288	$308
Reduction per Section 27.10	–4	–	–
Unexpended balance, estimated savings	–38	–	–
TOTALS, EXPENDITURES *(State Operations)*	$212	$288	$308

FUND CONDITION

295 Podiatry Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$169	$220	$268
Prior year adjustments	–1	–	–
Reserves, Adjusted	$168	$220	$268

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

REVENUES AND TRANSFERS	*1982-83**	*1983-84**	*1984-85**
Receipts:			
125700 Other regulatory licenses and permits	247	314	296
150300 Income from surplus money investments	17	22	24
100000 Totals, Revenues	$264	$336	$320
Totals, Resources	$432	$556	$588
EXPENDITURES			
Disbursements:			
State operations	212	288	308
RESERVES	$220	$268	$280
Reserves for economic uncertainties	*220*	*268*	*280*

CHANGES IN AUTHORIZED POSITIONS	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Totals, Authorized Positions	2.9	3.9	3.9	$63	$83	$84
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	2.9	3.9	3.9	$63	$85	$89
Workload and Administrative Adjustments:				Salary Range		
Proposed New Positions:						
Expert examiners	–	–	–	–	1	1
Temporary help	–	–	–	–	–	2
Totals, Workload and Administrative Adjustments	–	–	–	–	$1	$3
TOTALS, SALARIES AND WAGES	2.9	3.9	3.9	$63	$86	$92

63.70 Psychology Examining Committee

The primary objectives of the Psychology Examining Committee are to: (1) protect the public from the practice of Psychology by unqualified individuals, (2) guarantee that licensed individuals delivering psychological services to the public are competent, and (3) educate the public and the professional communities regarding the laws and regulations governing the practice of Psychology.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Number of licensees	8,177	8,804	9,481
Number of			
Applications received	1,924	2,095	2,285
Complaints received	58	70	84
Disciplinary actions initiated (Statement of issue; accusations filed)	8	9	10

Input	*1982-83**	*1983-84**	*1984-85**
Expenditures	$503	$644	$631
Psychology Fund	*495*	*636*	*619*
Reimbursements	*8*	*8*	*12*
Personnel Years	6.9	7.7	7.7

SUMMARY BY OBJECT

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	6.9	8	8	$143	$166	$166
Salary increase adjustment	–	–	–	–	4	8
Totals, Adjusted Authorized Positions	6.9	8	8	$143	$170	$174
Merit salary adjustment	–	–	–	(3)	(1)	(1)
101001 Totals, Salaries and Wages	6.9	8	8	$143	$170	$174
105141 *Estimated salary savings*	–	*−0.3*	*−0.3*	–	*−5*	*−5*
Net Totals, Salaries and Wages	6.9	7.7	7.7	$143	$165	$169
103101 Staff benefits	–	–	–	31	36	37
100000 Totals, Personal Services	6.9	7.7	7.7	$174	$201	$206
300000 Operating Expenses and Equipment				329	443	425
TOTALS, EXPENDITURES				$503	$644	$631
Reimbursements				*−8*	*−8*	*−12*
NET TOTALS, EXPENDITURES				$495	$636	$619

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

310 Psychology Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
058 Budget Act appropriation	$611	$628	$619
Allocation for employee compensation	2	8	–
Transfer to employee compensation	−4	–	–
Reduction for retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$607	$636	$619
Reduction per Section 27.10	−4	–	–
Unexpended balance, estimated savings	−108	–	–
TOTALS, EXPENDITURES *(State Operations)*	$495	$636	$619

FUND CONDITION

310 Psychology Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$347	$554	$696
Prior year adjustments	−11	–	–
Reserves, Adjusted	$336	$554	$696
REVENUES AND TRANSFERS			
Receipts:			
125700 Other regulatory licenses and permits	668	721	718
150300 Income from surplus money investments	45	57	67
100000 Totals, Revenues	$713	$778	$785
Totals, Resources	$1,049	$1,332	$1,481
EXPENDITURES:			
Disbursements:			
State operations	495	636	619
RESERVES	$554	$696	$862
Reserves for economic uncertainties	*554*	*696*	*862*

63.75 Respiratory Care Examining Committee

In 1983–84, 9.7 personnel years are added to implement AB 1287, Chapter 1344, Statutes of 1982 which requires the licensing of respiratory therapists. These positions are limited term to June 30, 1985 for evaluation of actual workload.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	–	3,500	8,000
Number of applications received	–	3,500	4,500

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Dispensing Opticians Fund)*	–	$430	$451
Personnel years	–	9.7	9.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	–	10.5	10.5	–	$163	$168
Salary increase adjustments	–	–	–	–	4	9
Totals, Adjusted Authorized Positions	–	10.5	10.5	–	$167	$177
Merit salary adjustment	–	–	–	–	–	(3)
101001 Totals, Salaries and Wages	–	10.5	10.5	–	$167	$177
105141 *Estimated salary savings*	–	*−0.8*	*−0.8*	–	*−7*	*−7*
Net Totals, Salaries and Wages	–	9.7	9.7	–	$160	$170
103101 Staff benefits	–	–	–	–	54	56
100000 Totals, Personal Services	–	9.7	9.7	–	$214	$226
300000 Operating Expenses and Equipment				–	216	225
TOTALS, EXPENDITURES				–	$430	$451

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

319 Respiratory Care Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
059 Budget Act appropriation	–	$422	$451
Allocation for employee compensation	–	8	–
TOTALS, EXPENDITURES *(State Operations)*	–	$430	$451

FUND CONDITION

319 Respiratory Care Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$202
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	–	$613	793
150300 Income from surplus money investments	–	19	56
100000 Totals, Revenues	–	$632	$849
Totals, Resources	–	$632	$1,051
EXPENDITURES:			
Disbursements:			
State operations	–	430	451
RESERVES	–	$202	$600
Reserve for economic uncertainties	–	*202*	*600*

63.80 Speech Pathology and Audiology Examining Committee

Many thousands of California citizens are afflicted with serious hearing and disabilities occasioned by congenital disorders, occupational injuries and diction-related disfunctions. Recognizing the dimensions of their need for professional services, the State instituted licensure requirements and established this Committee to ensure that only those possessing the necessary qualifications are licensed.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
63.80.010 Speech Pathology and Audiology	3.3	3.1	3.1	$148	$160	$168
63.80.020 Distributed Speech Pathology and Audiology	–	–	–	−2	−2	−2
Net Totals, Speech Pathology and Audiology	3.3	3.1	3.1	$146	$158	$166

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	5,927	6,435	6,950
Number of			
Applications received	504	515	530
Complaints received	19	20	22
Disciplinary actions initiated	0	1	2
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$148	$160	$168
Speech Pathology and Audiology Examining Committee Fund	*146*	*158*	*166*
Internal cost recovery	*2*	*2*	*2*
Personnel years	3.3	3.1	3.1

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.3	3.2	3.2	$68	$70	$71
Salary increase adjustment	–	–	–	–	2	3
Totals, Adjusted Authorized Positions	3.3	3.2	3.2	$68	$72	$74
Merit salary adjustment	–	–	–	–	(1)	(1)
101001 Totals, Salaries and Wages	3.3	3.2	3.2	$68	$72	$74
105141 *Estimated salary savings*	–	*–0.1*	*–0.1*	–	*–2*	*–2*
Net Totals, Salaries and Wages	3.3	3.1	3.1	$68	$70	$72
103101 Staff benefits	–	–	–	16	19	20
100000 Totals, Personal Services	3.3	3.1	3.1	$84	$89	$92
300000 Operating Expenses and Equipment				64	71	76
TOTALS, EXPENDITURES				$148	$160	$168
900000 *Internal cost recovery*				*–2*	*–2*	*–2*
NET TOTALS, EXPENDITURES, SPEECH PATHOLOGY				$146	$158	$166

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

376 Speech Pathology and Audiology Examining Committee Fund	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
060 Budget Act appropriation	$158	$155	$166
Allocation for employee compensation	1	3	–
Transfer to employee compensation	–2	–	–
Reduction per retirement adjustment of July 1, 1982	–2	–	–
Totals Available	$155	$158	$166
Reduction per Section 27.10	–3	–	–
Unexpended balance, estimated savings	–6	–	–
TOTALS, EXPENDITURES *(State Operations)*	$146	$158	$166

FUND CONDITION

376 Speech Pathology and Audiology Examining Committee Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$301	$215	$278
Prior year adjustments	–3	–	–
Reserves, Adjusted	$298	$215	$278
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	36	195	36
150300 Income from surplus money investments	27	26	20
100000 Totals, Revenues	$63	$221	$56
Totals, Resources	$361	$436	$334
EXPENDITURES			
Disbursements:			
State operations	146	158	166
RESERVES	$215	$278	$168
Reserve for economic uncertainties	*215*	*278*	*168*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

66 BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

Patients in skilled nursing facilities and intermediate care facilities have a right to expect quality medical treatment, a sanitary environment, a nutritional diet, and safekeeping of their funds.

The Board of Examiners of Nursing Home Administrators helps to assure that the rights of nursing home patients are safeguarded. In licensing Nursing Home Administrators—as required by Federal statutes—the Board prescribes standards for administrators, provides an administrator-in-training program for would-be licensees, examines applicants, issues licenses, disciplines administrators who violate the laws or rules pertaining to the administration of nursing homes, and handles consumer complaints involving administrators.

The principal objectives of the Board of Examiners of Nursing Home Administrators are as follows:

1. Through a program of examination and licensure, to identify to the consuming public those persons who have demonstrated that they are qualified to function as Nursing Home Administrators.
2. To insure, through the setting of standards and through disciplinary actions, that Nursing Home Administrators provide quality services to their patients, in accordance with the laws and the rules governing nursing homes.
3. To assure that consumers who have legitimate complaints against Nursing Home Administrators receive fair and just treatment.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	2,625	2,788	2,620
Number of			
Applications received	147	150	150
Complaints received	12	12	10
Disciplinary actions initiated (Statement of issue; accusations filed)	8	12	12

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$188	$248	$258
Nursing Home Administrators State License Examining Board Fund	*188*	*245*	*255*
Reimbursements	–	*3*	*3*
Personnel years	3.4	3.5	3.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.4	3.5	3.5	$74	$80	$80
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	3.4	3.5	3.5	$74	$82	$85
Merit Salary Adjustment	–	–	–	(1)	–	–
101001 Totals, Salaries and Wages	3.4	3.5	3.5	$74	$82	$85
103101 Staff benefits	–	–	–	21	22	24
100000 Totals, Personal Services	3.4	3.5	3.5	$95	$104	$109
300000 Operating Expenses and Equipment				93	144	149
TOTALS, EXPENDITURES				$188	$248	$258
Reimbursements				–	*–3*	*–3*
NET TOTALS, EXPENDITURES				$188	$245	$255

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

260 Nursing Home Administrator's State License Examining Board Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
062 Budget Act appropriation	$246	$242	$255
Allocation for employee compensation	1	3	–
Transfer to employee compensation	–3	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$243	$245	$255
Reduction per Section 27.10	–1	–	–
Unexpended balance, estimated savings	–54	–	–
TOTALS, EXPENDITURES *(State Operations)*	$188	$245	$255

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

260 Nursing Home Administrator's State License Examining Board Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$93	$328	$168
Prior year adjustments	−5	–	–
Reserves, Adjusted	$88	$328	$168
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	391	46	392
150300 Income from surplus money investments	37	39	39
100000 Totals, Revenues	$428	$85	$431
Totals, Resources	$516	$413	$599
EXPENDITURES			
Disbursements:			
State operations	188	245	255
RESERVES	$328	$168	$344
Reserve for economic uncertainties	*328*	*168*	*344*

69 BOARD OF OPTOMETRY

The administration of the Optometry Practice Act includes examining and licensing individuals for the practice of optometry, licensing branch offices, registering optometric corporations, issuing fictitious name permits, issuing statements of licensure, accrediting schools and colleges of optometry, and enforcing the regulatory features of the Act, for the protection of the consumer patient. The Board's objectives are to insure that only those who possess the optometric expertise and knowledge can acquire and hold a license to practice as a licensed optometrist within the provisions of the Optometry Practice Act. The malfeasant practitioner could cause serious eye injury to the consumer patient. In order to reduce the possibility of such occurrence, the Board is required to enforce the optometry legal statutes and to discipline the malfeasant practitioner.

In 1984–85, 0.4 personnel years are added to implement Chapter 870, Statutes of 1983 which provides for the assessment of administrative fines.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	8,835	9,060	9,280
Number of			
Applications received	928	950	950
Complaints received	350	360	374
Disciplinary actions initiated (Statement of issue; accusations filed)	5	5	5

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$261	$281	$298
State Optometry Fund	*259*	*279*	*295*
Reimbursements	*2*	*2*	*3*
Personnel years	4.3	4.1	4.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4.3	4.1	4.1	$95	$98	$99
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	4.3	4.1	4.1	$95	$100	$104
Merit salary adjustment	–	–	–	–	–	(1)
Workload and administrative adjustments	–	–	−0.1	–	–	−1
Proposed new positions	–	–	0.5	–	–	7
Totals, Adjustments	–	–	0.4	–	–	6
101001 Totals, Salaries and Wages	4.3	4.1	4.5	$95	$100	$110
103101 Staff benefits	–	–	–	16	20	25
100000 Totals, Personal Services	4.3	4.1	4.5	$111	$120	$135
300000 Operating Expenses and Equipment				150	161	163
TOTALS, EXPENDITURES				$261	$281	$298
Reimbursements				*−2*	*−2*	*−3*
NET TOTALS, EXPENDITURES				$259	$279	$295

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

763 State Optometry Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
064 Budget Act appropriation	$279	$274	$295
Allocation for employee compensation	1	5	–
Transfer to employee compensation	−3	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$276	$279	$295
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−15	–	–
TOTALS, EXPENDITURES *(State Operations)*	$259	$279	$295

FUND CONDITION

763 State Optometry Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$391	$242	$321
Prior year adjustments	−3	–	–
Reserves, Adjusted	$388	$242	$321
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	84	325	341
150300 Income from surplus money investments	29	33	42
100000 Totals, Revenues	$113	$358	$383
Totals, Resources	$501	$600	$704
EXPENDITURES			
Disbursements:			
State operations	259	279	295
RESERVES:	$242	$321	$409
Reserve for economic uncertainties	*242*	*321*	*409*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Totals, Authorized Positions	4.3	4.1	4.1	$95	$98	$99
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions*	4.3	4.1	4.1	$95	$100	$104
Workload and Administrative Adjustments:						
Temporary help	–	–	−0.1	–	–	−1
Proposed New Positions:						
Steno B	–	–	0.5	971–1,263	–	7
Totals, Adjustments	–	–	0.4	–	–	$6
TOTALS, SALARIES AND WAGES	4.3	4.1	4.5	$95	$100	$110

72 BOARD OF PHARMACY

The distribution and dispensing of prescription drugs and controlled substances within the legal channels must be regulated to prevent illegal distribution or improper use of these potentially dangerous or harmful substances. Also the patient must be warned regarding the possible harmful effects if the drug is combined with alcohol.

To accomplish this, the Board of Pharmacy sets minimum requirements for licensure of pharmacists, approves professional schools and continuing education programs, receives complaints and investigates possible violations, investigates unlicensed practices and inspects pharmacies and drug wholesalers regularly for compliance with Board rules and regulations.

In 1984–85, 3.9 personnel years are added to implement Chapter 865, Statutes of 1983 which requires an indepth investigation of pharmacy license applications.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	27,953	27,800	27,800
Number of			
Applications received	3,033	3,000	3,000
Complaints received	946	1,099	1,099
Disciplinary actions initiated	70	83	83
(Statement of issue; accusations filed)			

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,696	$1,903	$2,209
Pharmacy Board Contingent Fund	*1,667*	*1,883*	*2,178*
Reimbursements	*29*	*20*	*31*
Personnel years	28.8	30.6	34.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized position	28.8	30.8	30.8	$687	$737	$746
Salary increase adjustment	–	–	–	–	24	53
Totals, Adjusted Authorized Positions	28.8	30.8	30.8	$687	$761	$799
Merit salary adjustment	–	–	–	(3)	(6)	(9)
Proposed new positions	–	–	4	–	–	85
Totals, Adjustments	–	–	4	–	–	$85
101001 Totals, Salaries and Wages	28.8	30.8	34.8	$687	$761	$884
105141 *Estimated salary savings*	–	*–0.2*	*–0.3*	–	*–9*	*–13*
Net Totals, Salaries and Wages	28.8	30.6	34.5	$687	$752	$871
103101 Staff benefits	–	–	–	176	240	291
100000 Totals, Personal Services	28.8	30.6	34.5	$863	$992	$1,162
300000 Operating Expenses and Equipment				833	911	1,047
TOTALS, EXPENDITURES				$1,696	$1,903	$2,209
Reimbursements				*–29*	*–20*	*–31*
NET TOTALS, EXPENDITURES				$1,667	$1,883	$2,178

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

767 Pharmacy Board Contingent Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
066 Budget Act appropriation	$1,762	$1,841	$2,178
Allocation for employee compensation	14	42	–
Transfer to employee compensation	–29	–	–
Reduction per retirement adjustment of July 1, 1982	–11	–	–
Allocation for price increase	1	–	–
Allocation for contingencies or emergencies	54	–	–
Totals Available	$1,791	$1,883	$2,178
Unexpended balance, estimated savings	–124	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,667	$1,883	$2,178

FUND CONDITION

767 Pharmacy Board Contingent Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$253	$627	$719
Prior year adjustments	–41	–	–
Reserves, adjusted	$212	$627	$719
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	2,021	1,897	1,879
150300 Income from surplus money investments	61	78	76
100000 Totals, Receipts	$2,082	$1,975	$1,955
Totals, Resources	$2,294	$2,602	$2,674
EXPENDITURES			
Disbursements:			
State operations	1,667	1,883	2,178
RESERVES	$627	$719	$496
Reserve for economic uncertainties	*627*	*719*	*496*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

POLYGRAPH EXAMINERS BOARD

Chapter 1107, Statutes of 1983 provides for the licensing of individuals conducting polygraph examinations.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	$50	$74
General Fund	–	*50*	*–54*
Polygraph Examiners Fund	–	–	*128*
Personnel years	–	1.4	1.5

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized Positions	–	1.5	1.6	–	$19	$34
101001 Totals, Salaries and Wages	–	1.5	1.6	–	$19	$34
105141 *Estimated salary savings*	–	*–0.1*	*–0.1*	–	*–1*	*–2*
Net Totals, Salaries and Wages	–	1.4	1.5	–	$18	$32
103101 Staff benefits	–	–	–	–	5	11
100000 Totals, Personal Services	–	1.4	1.5	–	$23	$43
300000 Operating Expenses and Equipment				–	27	31
TOTALS, EXPENDITURES				–	$50	$74

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Chapter 1107, Statutes of 1983 (loan)	–	$50	–
Loan repayment from Polygraph Examiners Fund	–	–	–$54
Totals Available	–	$50	–$54
TOTALS, EXPENDITURES	–	$50	–$54

297 Polygraph Examiners Fund

APPROPRIATIONS			
067 Budget Act appropriation	–	–	$78
Allocation for contingencies and emergencies	–	$50	–
Less transfer from General Fund	–	–50	–
Loan repayment to General Fund	–	–	50
TOTALS, EXPENDITURES	–	–	$128
TOTALS, EXPENDITURES, *(All Funds)*	–	$50	$74

FUND CONDITION

Polygraph Examiners Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$60
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	–	$59	$117
150300 Income from surplus money investments	–	1	4
100000 Totals, Revenues	–	$60	$121
Totals, Resources	–	$60	$181
EXPENDITURES			
Disbursements:			
State operations	–	$50	$74
Loan repayment	–	–	50
Interest expense on General Fund loan	–	–	4
Expenditure Reductions:			
Less loan from General Fund	–	–50	–
Totals, Expenditures	–	–	$128
RESERVES	–	$60	$53
Reserve for economic uncertainties	–	*60*	*53*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

75 BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

It is necessary that those persons who identify themselves as skilled in the various branches of professional engineering and in the practice of land surveying, be qualified, and be held responsible for the possible consequences of their actions. It is necessary that those persons who do not possess a reasonable minimum level of professional skill be deterred from providing professional services to the public in the various branches of engineering and land surveying.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	172,088	175,600	179,100
Number of			
Applications received	12,808	13,000	14,000
Complaints received	1,075	1,130	1,185
Disciplinary actions initiated (Statement of issue; accusations filed)	25	30	36

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,791	$2,271	$2,350
Professional Engineers' Fund	*1,791*	*2,268*	*2,347*
Reimbursements	–	*3*	*3*
Personnel years	35.5	42.9	42.9

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	35.5	44.5	44.5	$731	$872	$878
Salary increase adjustment	–	–	–	–	40	67
Totals, Adjusted Authorized Positions	35.5	44.5	44.5	$731	$912	$945
Merit salary adjustment	–	–	–	(7)	(6)	(6)
Workload and Administrative Adjustments	–	–	–	–	−42	–
Totals, Adjustments	–	–	–	–	−$42	–
101001 Totals, Salaries and Wages	35.5	44.5	44.5	$731	$870	$945
105141 *Estimated salary savings*	–	*−1.6*	*−1.6*	–	*−29*	*−30*
Net Totals, Salaries and Wages	35.5	42.9	42.9	$731	$841	$915
103101 Staff benefits	–	–	–	170	255	258
100000 Totals, Personal Services	35.5	42.9	42.9	$901	$1,096	$1,173
300000 Operating Expenses and Equipment				890	1,175	1,177
TOTALS, EXPENDITURES				$1,791	$2,271	$2,350
Reimbursements				–	*−3*	*−3*
NET TOTALS, EXPENDITURES				$1,791	$2,268	$2,347

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

770 Professional Engineers' Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
068 Budget Act appropriation	$1,913	$2,200	$2,347
Allocation for employee compensation	13	68	–
Transfer to employee compensation	−28	–	–
Reduction per retirement adjustment of July 1, 1982	−10	–	–
Allocation for price increase	3	–	–
Allocation for contingencies and emergencies	12	–	–
Totals Available	$1,903	$2,268	$2,347
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−111	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,791	$2,268	$2,347

FUND CONDITION

770 Professional Engineers' Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,487	$1,854	$1,509
Prior year adjustments	−6	–	–
Reserves Adjusted	$2,481	$1,854	$1,509

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

REVENUES AND TRANSFERS	*1982–83**	*1983–84**	*1984–85**
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	916	1,752	1,886
150300 Income from surplus money investments	248	171	126
100000 Totals, Revenues	$1,164	$1,923	$2,012
Totals, Resources	$3,645	$3,777	$3,521
EXPENDITURES			
Disbursements:			
State operations	$1,791	$2,268	$2,347
RESERVES	$1,854	$1,509	$1,174
Reserve for economic uncertainties	*1,854*	*1,509*	*1,174*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	35.5	44.5	44.5	$731	$872	$878
Salary increase adjustment	–	–	–	–	40	67
Totals, Adjusted Authorized Positions	35.5	44.5	44.5	$731	$912	$945
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Examiners	–	−2.3	–	–	−53	–
Exam proctors	–	−0.4	–	–	−4	–
Temporary help	–	−0.3	–	–	−4	–
Totals, Workload and Administrative Adjustments	–	−3	–	–	−61	–
Proposed New Positions:						
Ofc asst II	–	3	–	989–1,290	19	–
Totals, Proposed New Positions	–	3	–	–	$19	–
Totals, Adjustments	–	–	–	–	−$42	–
TOTALS, SALARIES AND WAGES	35.5	44.5	44.5	$731	$870	$945

78 BOARD OF REGISTERED NURSING

The registered nurse has the responsibility directly and indirectly for administration of safe, effective nursing care to the consumer, including directing and coordinating the activities of ancillary health team members. Failure of the registered nurse to perform in a competent, responsible manner can result in deleterious effects on the health, safety and welfare of the consumer public. It is essential that all registered nurses be well-prepared through basic and on-going education and training to provide quality health care to the consumer public.

In 1984–85, 2 personnel years are reduced to reflect improved efficiency in the conduct of reviews of nursing schools.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	212,692	213,000	213,500
Number of			
Applications received	15,294	16,250	16,275
Complaints received	333	345	358
Disciplinary actions initiated (Statement of issue; accusations filed)	152	159	168

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$3,527	$3,893	$3,976
Board of Registered Nursing Fund	*3,527*	*3,823*	*3,902*
Reimbursements	–	*70*	*74*
Personnel years	58.1	58.2	56.2

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	58.1	60.2	60.2	$1,042	$1,094	$1,113
Salary increase adjustment	–	–	–	–	32	65
Totals, Adjusted Authorized Positions	58.1	60.2	60.2	$1,042	$1,126	$1,178
Merit salary adjustment	–	–	–	(9)	(16)	(19)
Workload and administrative adjustments	–	–	−2	–	–	−62
Totals, Adjustments	–	–	−2	–	–	−$62
101001 Totals, Salaries and Wages	58.1	60.2	58.2	$1,042	$1,126	$1,116
105141 *Estimated salary savings*	–	*−2*	*−2*	–	*−32*	*−33*
Net Totals, Salaries and Wages	58.1	58.2	56.2	$1,042	$1,094	$1,083
103101 Staff benefits	–	–	–	227	313	311
100000 Totals, Personal Services	58.1	58.2	56.2	$1,269	$1,407	$1,394
300000 Operating Expenses and Equipment				2,258	2,486	2,582
TOTALS, EXPENDITURES				$3,527	$3,893	$3,976
Reimbursements				–	*−70*	*−74*
Net Totals, Expenditures				$3,527	$3,823	$3,902

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

761 Board of Registered Nursing Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
070 Budget Act appropriation	$3,719	$3,738	$3,902
Allocation for employee compensation	17	85	–
Transfer to employee compensation	−39	–	–
Reduction per retirement adjustment of July 1, 1982	−13	–	–
Allocation for price increase	8	–	–
Totals Available	$3,692	$3,823	$3,902
Reduction per Section 27.10	−7	–	–
Unexpended balance, estimated savings	−158	–	–
TOTALS, EXPENDITURES *(State Operations)*	$3,527	$3,823	$3,902

FUND CONDITION

761 Board of Registered Nursing Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$596	$613	$557
Prior year adjustments	−69	–	–
Reserves, Adjusted	$527	$613	$557
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits [1]	3,549	3,704	3,764
150300 Income from surplus money investments	64	63	51
100000 Totals, Revenues	$3,613	$3,767	$3,815
Totals, Resources	$4,140	$4,380	$4,372
EXPENDITURES			
Disbursements:			
State operations	3,527	3,823	3,902
RESERVES	$613	$557	$470
Reserve for economic uncertainties	*613*	*557*	*470*

[1] Board is developing proposed legislation to increase fees.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	58.1	60.2	60.2	$1,042	$1,094	$1,113
Salary increase adjustment	–	–	–	–	32	65
Totals, Adjusted Authorized Positions	58.1	60.2	60.2	$1,042	$1,126	$1,178
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Nurse educ consultant	–	–	−2	2,444–2,951	–	−$62
Totals, Workload and Administrative Adjustment	–	–	−2	–	–	−$62
TOTALS, SALARIES AND WAGES	58.1	60.2	58.2	$1,042	$1,126	$1,116

81 CERTIFIED SHORTHAND REPORTERS BOARD

The Certified Shorthand Reporters Board identifies persons who have met basic, minimum standards of practice for the purpose of providing the public—especially litigants—with competent, and independent verbatim reporting of depositions and oral court/judicial proceedings.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	5,275	6,200	7,000
Number of			
Applications received	904	900	900
Complaints received	24	30	30
Disciplinary actions initiated	2	5	5
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$364	$467	$470
Shorthand Reporters Fund	*163*	*203*	*203*
Reimbursements	*3*	*3*	*3*
Transcript Reimbursement Fund	*198*	*261*	*264*
Personnel years	3.6	3.7	3.7

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized Positions	3.6	3.7	3.7	$70	$73	$73
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	3.6	3.7	3.7	$70	$75	$78
Merit salary adjustment	–	–	–	(6)	(7)	–
101001 Totals, Salaries and Wages	3.6	3.7	3.7	$70	$75	$78
103101 Staff benefits	–	–	–	18	19	19
100000 Totals, Personal Services	3.6	3.7	3.7	$88	$94	$97
300000 Operating Expenses and Equipment				75	112	109
Transcript Reimbursement				201	261	264
TOTALS, EXPENDITURES				$364	$467	$470
Reimbursements				*−3*	*−3*	*−3*
NET TOTALS, EXPENDITURES				$361	$464	$467

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

771 Shorthand Reporters Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
072 Budget Act appropriation	$194	$192	$203
Allocation for employee compensation	1	11	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Totals Available	$189	$203	$203
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−25	–	–
TOTALS, EXPENDITURES	$163	$203	$203

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

410 Transcript Reimbursement Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
073 Budget Act appropriation	–	$250	$264
Section 8030.2 of the Business and Professions Code	$198	–	–
Allocation for employee compensation	–	11	–
TOTALS, EXPENDITURES	$198	$261	$264
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$361	$464	$467

FUND CONDITION

771 Shorthand Reporters Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$593	$624	$666
Prior year adjustments	−3	–	–
Reserves, Adjusted	$590	$624	$666
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	415	463	465
150300 Income from surplus money investments	63	72	74
100000 Totals, Revenues	$478	$535	$539
Transfers to other funds:			
841000 To Transcript Reimbursement Fund (Section 8030.2 of the Business and Professions Code)	−281	−290	−300
Totals, Revenues and Transfers	$197	$245	$239
Totals, Resources	$787	$869	$905
EXPENDITURES			
Disbursements:			
State Operations	$163	$203	$203
RESERVES	$624	$666	$702
Reserve for transfer to Transcript Reimbursement Fund	*290*	*300*	*296*
Reserve for economic uncertainties	*334*	*366*	*406*

410 Transcript Reimbursement Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$193	$287	$355
Prior year adjustments	–	–	–
Reserves, Adjusted	$193	$287	$355
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	11	39	50
100000 Totals, Revenues	$11	$39	$50
Transfer from other funds:			
375800 From Shorthand Reporters Fund (Section 8030.2 of the Business and Professions Code)	281	290	300
Totals, Revenues and Transfers	$292	$329	$350
Totals, Resources	$485	$616	$705
EXPENDITURES			
Disbursements			
State Operations	198	261	264
RESERVES	$287	$355	$441
Reserve for economic uncertainties	*287*	*355*	*441*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	3.6	3.7	3.7	$70	$73	$73
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	3.6	3.7	3.7	$70	$75	$78
TOTALS, SALARIES AND WAGES	3.6	3.7	3.7	$70	$75	$78

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

84 STRUCTURAL PEST CONTROL BOARD

Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to: inspect the structural condition of buildings for pest problems, identify pests, apply pest control chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	14,546	14,939	15,317
Number of			
Applications received	5,250	5,301	5,408
Complaints received	678	889	973
Disciplinary actions initiated	70	78	78
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,556	$1,897	$1,937
Structural Pest Control Board	*1,545*	*1,896*	*1,936*
Reimbursements	*11*	*1*	*1*
Personnel years	19.6	21.4	21.4

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	19.6	21.7	21.7	$343	$360	$365
Salary increase adjustment	–	–	–	–	10	21
Totals, Authorized Positions	19.6	21.7	21.7	$343	$370	$386
Merit salary adjustment	–	–	–	(6)	(7)	(5)
101001 Totals, Salaries and Wages	19.6	21.7	21.7	$343	$370	$386
105141 *Estimated salary savings*	–	*−0.3*	*−0.3*	–	*−6*	*−6*
Net Totals, Salaries and Wages	19.6	21.4	21.4	$343	$364	$380
103101 Staff benefits	–	–	–	92	123	126
100000 Totals, Personal Services	19.6	21.4	21.4	$435	$487	$506
300000 Operating Expenses and Equipment				1,121	1,410	1,431
TOTALS, EXPENDITURES				$1,556	$1,897	$1,937
Reimbursements				*−11*	*−1*	*−1*
NET TOTALS, EXPENDITURES				$1,545	$1,896	$1,936

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

775 Structural Pest Control Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
074 Budget Act appropriation	$1,799	$1,834	$1,936
Allocation for employee compensation	8	62	–
Transfer to employee compensation	−15	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Allocation for price increase	1	–	–
Totals Available	$1,785	$1,896	$1,936
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−238	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,545	$1,896	$1,936

FUND CONDITION

775 Structural Pest Control Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$837	$1,637	$2,073
Prior year adjustments	−3	–	–
Reserves, Adjusted	$834	$1,637	$2,073

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

REVENUES AND TRANSFERS	*1982–83**	*1983–84**	*1984–85**
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	2,236	2,151	2,319
150300 Income from surplus money investments	112	181	236
100000 Totals, Revenues	$2,348	$2,332	$2,555
Totals, Resources	$3,182	$3,969	$4,628
EXPENDITURES			
Disbursements:			
State Operations	1,545	1,896	1,936
RESERVES	$1,637	$2,073	$2,692
Reserve for economic uncertainties	*1,637*	*2,073*	*2,692*

87 TAX PREPARERS PROGRAM

In order to protect the public from potential abuses found in the commercial tax preparation industry, the Tax Preparers Program, through registration, regulates the business practices and advertising of commercial tax preparers.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	–	20,000	22,000
Number of			
Applications received	–	20,000	22,000
Complaints received	–	400	400
Disciplinary actions initiated	–	60	90
(Statement of issue; accusations filed)			

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Tax Preparers Fund)*	$25	$261	$274
Personnel years	0.4	5.2	5.2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	0.4	5.4	5.4	$10	$107	$110
Salary increase adjustment	–	–	–	–	3	6
Totals, Adjusted Authorized Positions	0.4	5.4	5.4	$10	$110	$116
Merit salary adjustment	–	–	–	–	–	(3)
101001 Totals, Salaries and Wages	0.4	5.4	5.4	$10	$110	$116
105141 *Estimated salary savings*	–	*–0.2*	*–0.2*	–	*–4*	*–4*
Net Totals, Salaries and Wages	0.4	5.2	5.2	$10	$106	$112
103101 Staff benefits	–	–	–	1	27	28
100000 Totals, Personal Services	0.4	5.2	5.2	$11	$133	$140
300000 Operating Expenses and Equipment				14	128	134
TOTALS, EXPENDITURES				$25	$261	$274

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

406 Tax Preparers Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
076 Budget Act appropriation	–	$258	$274
Allocation for employee compensation	–	3	–
Chapter 1635, Statutes of 1982	$40	–	–
Totals Available	$40	$261	$274
Unexpended balance, estimated savings	–15	–	–
TOTALS, EXPENDITURES *(State Operations)*	$25	$261	$274

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

406 Tax Preparers Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$131	$509
Prior year adjustments	$21	–	–
Reserves, Adjusted	$21	$131	$509
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	135	585	625
150300 Income from surplus money investments	–	54	103
100000 Totals, Revenues	$135	$639	$728
Totals, Resources	$156	$770	$1,237
EXPENDITURES:			
Disbursements:			
State Operations	25	261	274
RESERVES	$131	$509	$963
Reserve for economic uncertainties	*131*	*509*	*963*

90 BOARD OF EXAMINERS IN VETERINARY MEDICINE

The Board of Examiners in Veterinary Medicine Program consists of two elements: (1) the licensing and regulation of Veterinarians and (2) the licensing and regulation of Animal Health Technicians.

90.10 Board of Examiners in Veterinary Medicine

Veterinarians protect the health and welfare of animals and the public through prevention, control and eradication of animal diseases. Examination assures minimum competency through licensure. Enforcement of minimum standards of practice are carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations and has the authority to administer fines and suspend or revoke licenses.

This element includes two components: the regulatory activities of the Board and administrative services provided to the Animal Health Technicians Examining Committee. These services are funded by a distribution of costs to the committee.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
90.10.010 Board of Examiners in Veterinary Medicine	4.1	4.3	4.3	$398	$481	$495
90.10.020 Distributed Board of Examiners in Veterinary Medicine	–	–	–	−5	−12	−13
Net Totals, Board of Examiners in Veterinary Medicine	4.1	4.3	4.3	$393	$469	$482

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	7,467	7,661	7,775
Number of			
Applications received	606	620	625
Complaints received	181	200	200
Disciplinary actions initiated (Statement of issue; accusations filed)	9	1	11

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$398	$481	$495
Board of Veterinary Examiners' Contingent Fund	*389*	*460*	*469*
Internal cost recovery	*5*	*12*	*13*
Reimbursements	*4*	*9*	*13*
Personnel Years	4.1	4.3	4.3

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

90.10 Board of Examiners in Veterinary Medicine

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4.1	4.3	4.3	$87	$99	$99
Salary increase adjustment	–	–	–	–	3	5
Totals, Adjusted Authorized Positions	4.1	4.3	4.3	$87	$102	$104
Merit salary adjustment	–	–	–	(2)	(1)	–
101001 Totals, Salaries and Wages	4.1	4.3	4.3	$87	$102	$104
105141 *Estimated salary savings*	–	–	–	–	*–1*	*–1*
Net Totals, Salaries and Wages	4.1	4.3	4.3	$87	$101	$103
103101 Staff benefits	–	–	–	20	24	26
100000 Totals, Personal Services	4.1	4.3	4.3	$107	$125	$129
300000 Operating Expenses and Equipment				291	356	366
TOTALS, EXPENDITURES				$398	$481	$495
900000 *Internal cost recovery*				*–5*	*–12*	*–13*
TOTALS, EXPENDITURES				$393	$469	$482
Reimbursements				*–4*	*–9*	*–13*
NET TOTALS, EXPENDITURES				$389	$460	$469

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

777 Board of Veterinary Examiners' Contingent Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
078 Budget Act appropriation	$417	$453	$469
Allocation for employee compensation	1	7	–
Transfer to employee compensation	–3	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$414	$460	$469
Unexpended balance, estimated savings	–25	–	–
TOTALS, EXPENDITURES *(State Operations)*	$389	$460	$469

FUND CONDITION

777 Board of Veterinary Examiners' Contingent Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING REVENUES	$535	$352	$639
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	161	680	163
150300 Income from surplus money investments	45	67	43
100000 Totals, Revenues	$206	$747	$206
Totals, Resources	$741	$1,099	$845
EXPENDITURES:			
Disbursements:			
State Operations	389	460	469
RESERVES	$352	$639	$376
Reserve for economic uncertainties	*352*	*639*	*376*

90.20 Animal Health Technician Examining Committee

In 1975 the growing need for animal health care necessitated the certification of animal health technicians. Through examination minimum competency is assured.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	1,697	1,975	2,223
Number of			
Applications received	238	320	336
Complaints received	0	1	2
Disciplinary actions initiated (Statement of issue; accusations filed)	–	–	–

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Animal Health Technician Examining Committee Fund)*	$54	$68	$69
Personnel years	1	1.4	1.4

90.20 Animal Health Technician Examining Committee

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1	1.4	1.4	$18	$25	$25
Salary increase adjustment	–	–	–	–	–	1
Totals, Adjusted Authorized Positions	1	1.4	1.4	$18	$25	$26
Merit salary adjustment	–	–	–	–	(1)	–
101001 Totals, Salaries and Wages	1	1.4	1.4	$18	$25	$26
103101 Staff benefits	–	–	–	4	6	6
100000 Totals, Personal Services	1	1.4	1.4	$22	$31	$32
300000 Operating Expenses and Equipment				32	37	37
TOTALS, EXPENDITURES				$54	$68	$69

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

118 Animal Health Technician Examining Committee Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
080 Budget Act appropriation	$60	$68	$69
Allocation for employee compensation	1	–	–
Transfer to employee compensation	−1	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$59	$68	$69
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−3	–	–
TOTALS, EXPENDITURES *(State Operations)*	$54	$68	$69

FUND CONDITION

118 Animal Health Technician Examining Committee Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$100	$116	$124
Prior year adjustments	−1	–	–
Reserves, Adjusted	$99	$116	$124
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	61	65	69
150300 Income from surplus money investments	10	11	11
100000 Totals, Revenues	$71	$76	$80
Totals, Resources	$170	$192	$204
EXPENDITURES:			
Disbursements:			
State Operations	$54	$68	$69
RESERVES	$116	$124	$135
Reserve for economic uncertainties	*116*	*124*	*135*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

91 BOARD OF VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS

Inadequately trained personnel may render patients poor quality health care services. Through licensure of vocational nurses and psychiatric technicians, the Board identifies persons who demonstrate the necessary competence. The development and enforcement of standards of conduct helps to meet the need to protect those receiving care. Educational and training program approval by the Board is required. Nursing education consultants assist schools in meeting and maintaining standards.

91.10 Vocational Nurse

This element includes two components: the regulatory activities of the Board and administrative services provided to the Psychiatric Technician Examiners element.

In 1983–84, $125,000 is added for increased enforcement workload. In 1984–85, $140,000 is added for enforcement workload and $39,000 is added for publication of a newsletter containing information regarding board regulations, and disciplinary actions.

Program Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
91.10.010 Vocational Nurse	23.4	26.3	26.3	$1,440	$1,795	$1,907
91.10.020 Distributed Vocational Nurse	–	–	–	−32	−32	−34
Net Totals, Vocational Nurse	23.4	26.3	26.3	$1,408	$1,763	$1,873

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	68,908	69,900	70,900
Number of			
Applications received	10,311	9,018	9,893
Complaints received	241	245	250
Disciplinary actions initiated (Statement of issue; accusations filed)	114	125	136

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,440	$1,795	$1,907
Vocational Nurse Account	*1,408*	*1,748*	*1,858*
Internal cost recovery	*32*	*32*	*34*
Reimbursements	–	*15*	*15*
Personnel years	23.4	26.3	26.3

91.10 Vocational Nurse

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	23.4	26.8	26.8	$433	$512	$522
Increase salary adjustment	–	–	–	–	14	29
Totals, Adjusted Authorized Positions	23.4	26.8	26.8	$433	$526	$551
Merit salary adjustment	–	–	–	(11)	(10)	(10)
101001 Totals, Salaries and Wages	23.4	26.8	26.8	$433	$526	$551
105141 *Estimated salary savings*	–	*−0.5*	*−0.5*	–	*−10*	*−11*
Net Totals, Salaries and Wages	23.4	26.3	26.3	$433	$516	$540
103101 Staff benefits	–	–	–	107	150	156
100000 Totals, Personal Services	23.4	26.3	26.3	$540	$666	$696
300000 Operating Expenses and Equipment				900	1,129	1,211
TOTALS, EXPENDITURES				$1,440	$1,795	$1,907
900000 *Internal cost recovery*				*−32*	*−32*	*−34*
TOTAL EXPENDITURES				$1,408	$1,763	$1,873
Reimbursements				–	*−15*	*−15*
NET TOTALS, EXPENDITURES				$1,408	$1,748	$1,858

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

779 Vocational Nurse Examiners Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
082 Budget Act appropriation	$1,588	$1,581	$1,858
Allocation for employee compensation	7	42	–
Transfer to employee compensation	−19	–	–
Allocation for contingencies or emergencies		125	
Reduction per retirement adjustment of July 1, 1982	−10	–	–
Allocation for price increase	2	–	–
Totals Available	$1,568	$1,748	$1,858
Unexpended balance, estimated savings	−160	–	–
TOTALS, EXPENDITURES (*State Operations*)	$1,408	$1,748	$1,858

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

FUND CONDITION

779 Vocational Nurse Examiners Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$510	$1,327	$2,154
Prior year adjustments	−56	–	–
Reserves, Adjusted	$454	$1,327	$2,154
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 License, fees, penalties and fines [1]	2,194	2,367	2,584
150300 Income from surplus money investments	87	208	318
100000 Totals, Revenues	$2,281	$2,575	$2,902
Totals, Resources	$2,735	$3,902	$5,056
EXPENDITURES			
Disbursements:			
State Operations	1,408	1,748	1,858
RESERVES	$1,327	$2,154	$3,198
Reserve for economic uncertainties	*1,327*	*2,154*	*3,198*

[1] Board is developing a regulation proposal to reduce fees.

91.20 Psychiatric Technician

This element consists of the regulatory activities of the Psychiatric Technician Examining Committee.
In 1983–84, $27,000 is added for increased enforcement workload. In 1984–85, $34,000 is added for increased enforcement workload.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees	13,690	14,690	15,690
Number of			
Applications received	1,305	1,555	1,855
Complaints received	70	75	80
Disciplinary actions initiated (Statement of issue; accusations filed)	40	46	52

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Psychiatric Technician Account)*	$327	$406	$420
Personnel years	3.1	3.9	3.9

91.20 Psychiatric Technician

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.1	3.9	3.9	$57	$79	$80
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	3.1	3.9	3.9	$57	$81	$85
Merit salary adjustment	–	–	–	(11)	(1)	(1)
101001 Totals, Salaries and Wages	3.1	3.9	3.9	$57	$81	$85
105141 *Estimated salary savings*	–	–	–	–	*−1*	*−1*
Net Totals, Salaries and Wages	3.1	3.9	3.9	$57	$80	$84
103101 Staff benefits	–	–	–	14	21	23
100000 Totals, Personal Services	3.1	3.9	3.9	$71	$101	$107
300000 Operating Expenses and Equipment				256	305	313
TOTALS, EXPENDITURES				$327	$406	$420

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

780 Psychiatric Technician Examiners Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
084 Budget Act appropriation	$365	$373	$420
Allocation for employee compensation	1	6	–
Transfer to employee compensation	−3	–	–
Allocation for emergencies or contingencies		27	
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$362	$406	$420
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−34	–	–
TOTALS, EXPENDITURES (*State Operations*)	$327	$406	$420

FUND CONDITION

780 Psychiatric Technician Examiners Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$457	$500	$524
Prior year adjustments	−19	–	–
Reserves, Adjusted	$438	$500	$524
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	341	371	397
150300 Income from surplus money investments	48	59	66
100000 Totals, Revenues	$389	$430	$463
Totals, Resources	$827	$930	$987
EXPENDITURES			
Disbursements:			
State Operations	327	406	420
RESERVES	$500	$524	$567
Reserve for economic uncertainties	*500*	*524*	*567*

92.00 CONSUMER ADVISORY COUNCIL

The Consumer Advisory Council was established pursuant to the Consumer Affairs Act which took effect in 1971. The necessity for a Council is to provide reasoned judgments about consumer issues facing the Department of Consumer Affairs, the Legislature and other public agencies.

The representation on the Council includes two legislative members, two business members, one labor member and four public members, two of which represent consumer groups.

The Council recommends and proposes the enactment of such legislation or regulations as necessary to protect and promote the interests of consumers.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$72	$78	$87
General Fund	*70*	*78*	*87*
Federal Trust Fund[1]	*2*	–	–
Personnel years	1.9	2	2

93.00 DIVISION OF CONSUMER SERVICES

The Division seeks to promote the general interests of California consumers and provides complaint resolution for problems not within the jurisdiction of other Federal, State and local agencies. The Division's objectives are:

1. Represent consumer interests at local, state and federal levels in administrative, legislative and judicial proceedings.
2. Institute consumer protection services at local and state levels.
3. Service consumer complaints and reduce complaints at the state level.
4. Educate consumers to protect themselves.
5. Research, analyze and develop systematic solutions to consumer problems.
6. Prevent fraudulent and misleading advertising.
7. Disseminate information to the public regarding departmental activities.
8. Cooperate with consumer groups.

Performance Measures

The Division provides data for sixteen workload measures, three program indicators, and outcome measures in the CFIS' data bank.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

General Description

In order to comply with an Attorney General opinion, General Fund support in an amount equal to approximately 68 percent of the Division's appropriation is proposed for the budget year. The Consumer Affairs Fund appropriation will be funded through surcharge on the Department's pro rata distribution to constituent agencies of administrative costs.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,844	$1,669	$1,675
Consumer Affairs Fund	*464*	*578*	*612*
General Fund	*1,291*	*1,076*	*1,046*
Federal Trust Funds	–	–	–
Reimbursements	*89*	*15*	*17*
Personnel years	50.3	44.6	37

Executive

The Executive Section is composed of the Chief and Deputy Chief of the Division and clerical support. This section has primary responsibility for the planning and control functions for the division.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$176	$195	$224
Personnel years	3.8	3.9	3.8

Golden State Senior Discount Program

The Golden State Senior Discount Program is comprised of three major components: identifying local sponsors and soliciting local support for the establishment of programs, training the sponsors and volunteers to establish a local program, and providing discount cards, merchant placards, and advice as requested after a program is established.

In 1984–85, 0.3 personnel years are added for provision of program services in Southern California.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$82	$86	$101
Personnel years	2.4	1.9	2.2

Complaint Assistance

The Complaint Assistance Unit handles consumer complaints which are not within the jurisdiction of other agencies and do not involve criminal violations. Complaints within the purview of another agency are referred to that agency. The Unit also assists other agencies, consumer groups and organizations in complaint handling.

The Unit has, in addition to its Sacramento Office, a district office in Los Angeles. The district office provides clerical services to the boards and bureaus in addition to responding to consumer complaints and inquiries. The two offices are staffed as follows: Sacramento, 6.4 personnel years; Los Angeles, 4 personnel years.

In 1984–85, 2 personnel years are reduced to reflect the closure of the San Francisco Office which primarily serviced boards and bureaus by referring consumer inquiries to appropriate agencies. These services will be replaced by providing call forwarding to Sacramento from the Bay Area for boards receiving significant numbers of calls.

	*1982–83**	*1983–84**	*1984–85**
Total Expenditures	$366	$352	$311
Less reimbursements	*–69*	*–15*	*–17*
Net Totals, Expenditures	$297	$337	$294
Personnel years	13.4	12.2	10.2

Consumer Liaison Section

The Consumer Liaison Section (a) communicates with the news media, state, local and federal agencies; (b) develops consumer education programs, publications and seminars; and (c) provides information to the general public through press releases, newsletters, public service announcements and consumer protection publications.

In 1984–85, 1.5 personnel years are reduced with funds redirected to contract services for the preparation of some consumer education materials.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$302	$302	$324
Personnel years	8.8	8.5	7

Legal Services

Made up of attorneys and their support staff, this unit has a judicial and administrative advocacy function, and generally acts as a law reform group by initiating litigation, filing *amicus curiae* briefs, intervening in appropriate lawsuits, testifying in administrative and regulatory proceedings, and participating in Department task forces.

	*1982–83**	*1983–84**	*1984–85**
Total Expenditures	$397	$297	$319
Less reimbursements	*–20*	–	–
Net Totals, Expenditures	$377	$297	$319
Personnel years	8.6	5.7	5.6

Legislation

This unit proposes, analyzes, and actively advocates legislation which is determined to be in the consumer's interest.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$260	$289	$310
Personnel years	7.4	7	7

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Research and Special Projects

Given the primary function of staff support, this unit gathers and analyzes data on and proposes solutions to consumer problems in priority issue-areas; provides research assistance to other units within the Department; and assists other State departments and consumer groups with consumer issues. The unit also develops and implements special projects as mandated.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$164	$79	–
Personnel years	4.4	4.4	–

Co-op Development Program

The primary purpose of the Co-op Development Program is to enable consumers to start and strengthen cooperative self-help enterprises which will meet their needs for goods and services on a non-profit democratic basis.

In 1984–85, 0.3 personnel year are added to reflect use of temporary help shared with the Senior Discount Program.

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$97	$69	$86
Personnel years	1.5	1.0	1.2

94 ADMINISTRATIVE SERVICES

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administrative Services	211.3	224.7	234.1	$9,619	$11,142	$12,099
Program Elements						
94.01 Administrative Services						
94.01.010 Division of Administration	140.3	149.9	159.3	$5,281	$6,285	$7,114
94.01.020 Division of Investigation	71.0	74.8	74.8	2,836	3,319	3,623
94.01.030 Building Maintenance and Operation	–	–	–	1,502	1,538	1,362
Totals, Administrative Services	211.3	224.7	234.1	$9,619	$11,142	$12,099
94.02 Distributed Administrative Services	–	–	–	−7,630	−9,385	−10,512
Net Totals, Administrative Services	211.3	224.7	234.1	$1,989	$1,757	$1,587
Consumer Affairs Fund				*1,502*	*1,538*	*1,362*
Reimbursements				*487*	*219*	*225*

94.01 Administrative Services

This element includes three components: the Division of Administration, the Division of Investigation and Building Maintenance and Operation.

94.01.010 Division of Administration

Decentralization of administrative specialities to the constituent agencies is not economically feasible. Therefore, a management and administrative program has been developed which is an integral feature of the total program activity and is designed to meet the overall goals of the Department. Continued management studies and audits of various agencies are improving operational effectiveness.

The costs of administration are distributed to all of the Department's constituent agencies by a pro rata formula based on a ratio of each agency's total budgets to the total expended by administration.

The Division is actively pursuing the following courses:

1. Evaluating the examination processes of the licensing agencies as they relate to prohibitive qualification requirements and restrictive entry.
2. Interviewing prospective board and committee members to ensure greater public and industry representation.
3. Examining the constituent agencies to ensure that they are serving a useful purpose and are responsive to public need.
4. Reviewing and monitoring disciplinary processes deployed, to ensure that they meet the due process requirements of the 14th Amendment.
5. Coordinating and overseeing the Division of Consumer Services operation to effectively implement the mandates of the Consumer Affairs Act.

In 1984–85, 1.9 personnel years are added to handle increased budget office workload and reduce overtime. In addition, 9.5 personnel years are added through redirection from various boards and bureaus, limited to June 30, 1985, to conduct an assessment of needs for office automation in the Department and to assist in the preparation of a feasibility study. A feasibility study for word processing applications has been prepared and is under review. Information on the use of funds appropriated in Item 1655-092-494 will be provided to the Legislature under the provisions of that Item and ongoing funding will be proposed in a Department of Finance augmentation letter.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$5,281	$6,285	$7,114
Distributed to other programs	*4,943*	*6,257*	*7,084*
Reimbursements	*338*	*28*	*30*
Personnel years	140.3	149.9	159.3

94.01.020 Division of Investigation

Objective and independent investigations and inspections by skilled personnel are required to afford the public maximum protection from incompetent, fraudulent and unethical business practices. The Division provides impartial investigative and preventive inspection services and reduces the cost of these services by (1) proper staff training, (2) better use of manpower, and (3) utilization of sound management principles.

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of cases opened	2,430	2,625	2,725
Number of cases closed	2,549	2,540	2,600
Number of cases pending (at year end)	1,805	1,890	2,015
Number of inspections	24,102	24,000	24,000

General Description

The Division conducts investigations and inspections in accordance with the laws, regulations and policies of the constituent agencies. Based on the Division's findings, agencies may request preparation of documents for administrative or criminal action. The Division is compensated by each using agency for its share of the total hours expended by means of an established rate which encompasses all of the Division's operational costs.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,836	$3,319	$3,623
Distributed to other Programs	*2,687*	*3,128*	*3,428*
Reimbursements	*149*	*191*	*195*
Personnel years	71	74.8	74.8

94.01.030 Building Maintenance and Operation

The occupants of the department-owned Consumer Affairs Building are subject to serious injury should the 47-year-old structure be allowed to deteriorate. The purpose of the maintenance and operational program element is to ensure the safety and welfare of the building's occupants and the visiting public.

General Description

The building is currently occupied by the executive and administrative offices of the Department and 18 of the Department's constituent agencies and by the State Board of Equalization. The costs of the component are offset by rents collected from the occupants.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Consumer Affairs Fund)*	$1,502	$1,538	$1,362

Consumer Advisory Council

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1.9	2	2	$42	$43	$44
Salary increase adjustment	–	–	–	–	1	3
Totals, adjusted authorized positions	1.9	2	2	$42	$44	$47
101001 Totals, Salaries and Wages	1.9	2	2	$42	$44	$47
105141 *Estimated salary savings*	–	–	–	–	*–1*	*–1*
Net Totals, Salaries and Wages	1.9	2	2	$42	$43	$46
103101 Staff benefits	–	–	–	10	13	14
100000 Totals, Personal Services	1.9	2	2	$52	$56	$60
300000 Operating expenses and equipment				20	22	27
TOTALS, EXPENDITURES				$72	$78	$87
General Fund				*70*	*78*	*87*
Federal Trust Fund[1]				*2*	–	–

Division of Consumer Services

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	50.3	39.7	39.7	$1,063	$862	$887
Salary increase adjustment	–	–	–	–	27	52
Totals, adjusted authorized positions	50.3	39.7	39.7	$1,063	$889	$939

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Merit salary adjustment	–	–	–	(27)	–	(25)
Workload and administrative adjustments	–	6.6	−3.5	–	95	−43
Proposed new positions	–	–	2.6	–	–	50
101001 Totals, Salaries and Wages	50.3	46.3	38.8	$1,063	$984	$946
105141 *Estimated salary savings*	–	*−1.7*	*−1.8*	–	*−32*	*−35*
Net Totals, Salaries and Wages	50.3	44.6	37	$1,063	$952	$911
103101 Staff benefits	–	–	–	284	341	300
100000 Totals, Personal Services	50.3	44.6	37	$1,347	$1,293	$1,211
300000 Operating expenses and equipment				497	376	464
TOTALS, EXPENDITURES				$1,844	$1,669	$1,675
Reimbursements				*−89*	*−15*	*−17*
NET TOTALS, EXPENDITURES				$1,755	$1,654	$1,658
General Fund				*1,291*	*1,076*	*1,046*
Consumer Affairs Fund[e] (Assessments to Boards)				*464*	*578*	*612*

Division of Administration

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	140.3	155.4	153.4	$3,103	$3,315	$3,357
Salary increase adjustment	–	–	–	–	99	190
Totals, adjusted authorized positions	140.3	155.4	153.4	$3,103	$3,414	$3,547
Merit salary adjustment	–	–	–	(62)	(80)	(42)
Proposed new positions	–	–	12	–	–	290
Totals, adjustments	–	–	12	–	–	$290
101001 Totals, Salaries and Wages	140.3	155.4	165.4	$3,103	$3,414	$3,837
105141 *Estimated salary savings*	–	*−5.5*	*−6.1*	–	*−104*	*−115*
Net Totals, Salaries and Wages	140.3	149.9	159.3	$3,103	$3,310	$3,722
103101 Staff benefits	–	–	–	744	1,098	1,237
100000 Totals, Personal Services	140.3	149.9	159.3	$3,847	$4,408	$4,959
300000 Operating expenses and equipment				1,434	1,877	2,155
TOTALS, EXPENDITURES				$5,281	$6,285	$7,114
Reimbursements				*−338*	*−28*	*−30*
Distributed to other programs				*−4,943*	*−6,257*	*−7,084*
NET TOTALS, EXPENDITURES				–	–	–

Division of Investigation

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	71	76	76	$1,631	$1,743	$1,782
Salary increase adjustments	–	–	–	–	60	133
Totals, adjusted authorized positions	71	76	76	$1,631	$1,803	$1,915
Merit salary adjustment	–	–	–	–	(37)	(39)
101001 Totals, Salaries and Wages	71	76	76	$1,631	$1,803	$1,915
105141 *Estimated salary savings*	–	*−1.2*	*−1.2*	–	*−25*	*−27*
Net Totals, Salaries and Wages	71	74.8	74.8	$1,631	$1,778	$1,888
103101 Staff benefits	–	–	–	459	664	704
100000 Totals, Personal Services	71	74.8	74.8	$2,090	$2,442	$2,592
300000 Operating expenses and equipment				746	877	1,031
TOTALS, EXPENDITURES				$2,836	$3,319	$3,623
Distributed to other programs				*−2,687*	*−3,128*	*−3,428*
Reimbursements				*−149*	*−191*	*−195*
NET TOTALS, EXPENDITURES				–	–	–

Building Maintenance and Operation

SUMMARY BY OBJECT

1 STATE OPERATIONS

	*1982–83**	*1983–84**	*1984–85**
300000 Operating expenses and equipment	$1,502	$1,538	$1,362
TOTALS, EXPENDITURES	$1,502	$1,538	$1,362
Consumer Affairs Fund[e]	*1,502*	*1,538*	*1,362*

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
086 Budget Act appropriation (Consumer Services Division)	$1,400	$999	$1,046
088 Budget Act appropriation (Consumer Advisory Council)	78	77	87
Allocation for employee compensation (Consumer Services Division)	12	27	-
Chapter 1307, Statutes of 1983		50	
Transfer to employee compensation (Consumer Services Division)	-37	-	-
Reduction per retirement adjustment of July 1, 1982 (Consumer Services Division)	-13	-	-
Allocation for employee compensation (Consumer Advisory Council)	1	1	-
Transfer to employee compensation (Consumer Advisory Council)	-2	-	-
Reduction per retirement adjustment of July 1, 1982 (Consumer Advisory Council)	-1	-	-
Allocation for price increase (Consumer Services Division)	1	-	-
Totals Available	$1,439	$1,154	$1,133
Reduction per Section 27.10, Budget Act of 1981 (Consumer Services Division)	-2	-	-
Reduction per Section 27.10, Budget Act of 1981 (Consumer Advisory Council)	-1	-	-
Two percent unallotment (Consumer Services Division)	-27	-	-
Two percent unallotment (Consumer Advisory Council)	-1	-	-
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES *(State Operations)*	$1,361	$1,154	$1,133

494 Unallocated Special Funds

092 Budget Act appropriation (Administrative Services)	-	$440	-
Unexpended balance, estimated savings	-	-440	-
TOTALS, EXPENDITURES	-	-	-

702 Consumer Affairs Fund [a]

APPROPRIATIONS			
086 Budget Act appropriation (Consumer Services Division)	$562	$555	$612
090 Budget Act appropriation (Administrative Services)	1,525	1,536	1,362
Allocation for employee compensation	4	25	-
Transfer to employee compensation (Consumer Services Division)	-12	-	-
Reduction per retirement adjustment of July 1, 1982 (Consumer Services Division)	-5	-	-
Totals Available	$2,074	$2,116	$1,974
Unexpended balance, estimated savings	-108	-	-
TOTALS, EXPENDITURES	$1,966	$2,116	$1,974
Less assessments to boards	*-464*	*-578*	*-612*
NET TOTALS, EXPENDITURES	$1,502	$1,538	$1,362

890 Federal Trust Fund [f]

APPROPRIATIONS			
Federal Funds (expenditures)	$2	-	-
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$2,865	$2,692	$2,495

FUND CONDITION

702 Consumer Affairs Fund [e]

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$2,495	$2,659	$2,900
Prior year adjustments	31	-	-
Reserves, Adjusted	$2,526	$2,659	$2,900
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
211000 Services (Assessments to Boards)	480	578	612
152200 Rentals of state property	1,604	1,652	1,701
150300 Income from surplus money investments	209	215	222
100000 Totals, Revenues	$2,293	$2,445	$2,535
Transfers to Other Funds:			
816000 To the Contingent Funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	-	-88	-
Totals, Revenues and Transfers	$2,293	$2,357	$2,535
Totals, Resources	$4,819	$5,016	$5,435

* Dollars in thousands

1110 DEPARTMENT OF CONSUMER AFFAIRS—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Division of Consumer Services	464	578	612
Building Maintenance and Operation	1,502	1,538	1,362
Major Capital Outlay	–	–	216
Minor Capital Outlay	193	–	–
Claims of the Secretary, State Board of Control	1	–	–
Totals, Disbursements	$2,160	$2,116	$2,190
RESERVES	$2,659	$2,900	$3,245
Reserve for economic uncertainties	*2,659*	*2,900*	*3,245*

Division of Administration

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	140.3	155.4	153.4	$3,103	$3,315	$3,357
Salary Increase Adjustment	–	–	–	–	99	190
Totals, Adjusted Authorized Positions	140.3	155.4	153.4	$3,103	$3,414	$3,547
Workload and Administrative Adjustments:				Salary Range		
Proposed New Positions						
Assoc. Mgmt Analyst [2]	–	–	4	2,197–2,651	–	$105
Assoc. Budget Analyst	–	–	2	2,197–2,651	–	53
Staff Services Analyst	–	–	6	1,407–2,197	–	132
Totals, Proposed New Positions	–	–	12	–		$290
TOTALS, SALARIES AND WAGES	140.3	155.4	165.4	$3,103	$3,414	$3,837

Division of Consumer Services

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	50.3	39.7	39.7	$1,063	$862	$887
Salary increase adjustment	–	–	–	–	27	52
Totals, Adjusted Authorized Positions	50.3	39.7	39.7	$1,063	$889	$939
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Office Asst II	–	–	−3	1,003–1,145	–	−$43
Temporary help	–	–	−0.5	–	–	−11
Totals, Reductions in Authorized Positions	–	–	−3.5	–	–	−$54
Administratively Established Positions:						
Mgr	–	1	–	2,501–3,019	15	–
Assoc. govtl prog. analyst	–	1	–	2,073–2,501	13	–
Research analyst II	–	1	–	2,073–2,501	13	–
Consumer services coordinator	–	1	–	1,762–2,124	25	–
Office asst II	–	1	–	989–1,290	14	–
Office techn	–	1	–	1,145–1,463	8	–
Temporary help	–	0.6	–	–	7	–
Overtime	–	–	–	–	–	11
Totals, Administratively Established Positions	–	6.6	–	–	95	11
Proposed New Positions:						
Assoc gov prog analyst	–	–	1	2,073–2,501	–	$29
Office asst II	–	–	1	1,003–1,145	–	13
Temporary help	–	–	0.6	–	–	8
Totals, Proposed New Positions	–	–	2.6	–	–	$50
Totals, Adjustments	–	6.6	−0.9	–	$95	$7
TOTALS, SALARIES AND WAGES	50.3	46.3	38.8	$1,063	$984	$946

* Dollars in thousands, excluding salary range.

1110 DEPARTMENT OF CONSUMER AFFAIRS

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Sacramento:			
Air conditioning modifications	–	–	$411 PWCe
Project proposes to modify the air conditioning system at the Consumer Affairs Building.			
Totals, Major Projects	–	–	$411
Minor Projects			
Consumer Affairs Fund	$193 PWCe	–	–
Totals Minor Projects	$193	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$193	–	$411
Consumer Affairs Fund [e]	*193*	–	*411*

RECONCILIATION WITH APPROPRIATIONS

702 Consumer Affairs Fund [e]			
APPROPRIATIONS			
301 Budget Act appropriation	$193	–	$411
TOTALS, EXPENDITURES *(Capital Outlay)*	$193	–	$411

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

Program Objectives and Description

The Department of Fair Employment and Housing administers California's civil rights laws. These laws prohibit discrimination in employment, housing, availability of services, and public accommodations. It also administers civil rights laws pertaining to violence or threat of violence.

The goals of the Department of Fair Employment and Housing are:

1. Prevention and elimination of discrimination in employment and housing.
2. Identification and amelioration of social tensions.
3. Prevention and elimination of arbitrary discrimination.

Authority

Government Code Sections 11135–11139.5, 12900 et seq., 19702.5, 19704, 19705, and 50085.5; Civil Code Sections 51 and 51.7; Education Code Sections 44066 and 87402; Labor Code Section 3096.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
50 Continuing Program Costs	$9,802	$10,555	$10,752
Reimbursements	*–91*	*–82*	*–5*
NET TOTALS, PROGRAMS	$9,711	$10,473	$10,747
General Fund	*7,827*	*8,501*	*8,668*
Federal Trust Fund [f]	*1,884*	*1,972*	*2,079*
Personnel years	249.7	257.4	251.9

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.10 Enforcement	179.8	185.9	183.9	$7,028	$7,233	$7,317
50.20 Public Programs	12.5	13	12	486	528	565
50.30 Analytical Services	56.4	58.5	56	2,194	2,794	2,870
50.40 Governor's Task Force on Civil Rights	1	–	–	94	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—*Continued*

Performance Measures

Discrimimination complaints are filed by the public in eleven field offices throughout the State.

Actual and projected caseloads are reflected in the following tables:

Cases:	*1982–83*	*1983–84*	*1984–85*
Filed	8,166	8,237	8,313
Closed	7,631	7,728	7,728
Active in period	11,919	12,868	13,453
In process	4,288	5,140	5,725

50.10 ENFORCEMENT

The objective of the Enforcement of Anti-Discrimination Laws program is to provide equal opportunity in employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, national origin, sex, marital status, physical handicap, medical condition, and age over 40.

A projected increase in the number of discrimination complaints filed will be met through a redirection of management staff to case processing. Efficiencies achieved due to the hiring freeze allow for the reduction of 2.5 personnel years of temporary help and 3 personnel years of administrative staff.

General Fund support has been reduced by $87,000 for 1984–85 due to increased federal funds resulting from a redirection of staff to case processing.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Enforcement	179.8	185.9	183.9	$7,028	$7,233	$7,317
General Fund				*5,689*	*5,819*	*5,876*
Federal Trust Fund[f]				*1,339*	*1,332*	*1,436*
Reimbursements				–	*82*	*5*

50.20 PUBLIC PROGRAMS

The objective of Public Programs is the prevention and elimination of discrimination in employment and housing by encouraging the voluntary compliance with civil rights laws. Public Programs also develops and executes housing training activities for the enforcement staff. Public Programs informs the general public of departmental program activities.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Public Programs	12.5	13	12	$486	$528	$565
General Fund				*392*	*423*	*469*
Federal Trust Fund[f]				*94*	*105*	*96*

50.30 ANALYTICAL SERVICES

The objective of the Analytical Services program element is to coordinate the efforts of professionals in a variety of learned disciplines such as: psychology, law and computer science in the implementation of the State's civil rights laws and also to provide administrative services to the entire Department."

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Analytical Services	56.4	58.5	56	$2,194	$2,794	$2,870
General Fund				*1,746*	*2,259*	*2,323*
Federal Trust Fund[f]				*448*	*535*	*547*

50.40 GOVERNOR'S TASK FORCE ON CIVIL RIGHTS

The objective of the Governor's Task Force on Civil Rights is to reduce violence through the establishment of a committee that will develop strategies for preventing future civil rights disruption. The task force was created pursuant to Executive Order B-66-80 and extended through December, 1982, by an amendment to that Executive Order dated August 13, 1981.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Governor's Task Force	1	–	–	$94	–	–
General Fund				–	–	–
Federal Trust Fund[f]				*3*	–	–
Reimbursements				*91*	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	249.7	262.5	262.5	$6,258	$6,439	$6,535
Salary increase adjustment	–	–	–	–	189	384
Totals, Adjusted Authorized Positions	249.7	262.5	262.5	$6,258	$6,628	$6,919
Merit salary adjustment	–	–	–	–	–	(101)
Workload and administrative adjustments	–	–	−5.5	–	84	−5
Total Adjustments	–	–	−5.5	–	84	−5
101001 Totals, Salaries and Wages	249.7	262.5	257	$6,258	$6,712	$6,914
105141 *Estimated salary savings*	–	*−5.1*	*−5.1*	–	*−130*	*−138*
Net Totals, Salaries and Wages	249.7	257.4	251.9	$6,258	$6,582	$6,776
103101 Staff benefits	–	–	–	1,638	1,982	2,037
100000 Totals, Personal Services	249.7	257.4	251.9	$7,896	$8,564	$8,813

* Dollars in thousands

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	89	115	133
Printing	82	91	82
Communications	254	301	293
Postage	80	103	95
Travel—in-state	207	130	140
Travel—out-of-state	3	5	5
Training	16	15	10
Facilities operation	678	715	648
Utilities	4	4	4
Cons & prof svcs—interdept'l	207	181	192
Cons & prof svcs—external	79	50	53
Data processing	203	240	254
Equipment	4	41	30
300000 Totals, Operating Expenses and Equipment	$1,906	$1,991	$1,939
Repayment of loan to emergency fund	–	–	(560)
TOTALS, EXPENDITURES	$9,802	$10,555	$10,752
Reimbursements	*–91*	*–82*	*–5*
NET TOTALS, EXPENDITURES	$9,711	$10,473	$10,747

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$8,310	$8,237	$8,668
001 Budget Act Appropriation (Loan Repayment)	–	–	(560)
Allocation for employee compensation	110	267	–
Transfer to employee compensation	–310	–	–
Reduction per retirement adjustment of July 1, 1982	–79	–	–
Allocation for price increase	2	–	–
Less Transfer to the State Board of Control	–	–3	–
Totals Available	$8,033	$8,501	$8,668
Reductions per Section 27.10	–41	–	–
Two percent unallotment	–160	–	–
Travel unallotment	–	–	–
Unexpended balance, estimated savings	–5	–	–
TOTALS, EXPENDITURES	$7,827	$8,501	$8,668

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$1,852	$1,852	$2,079
Budget adjustment	32	120	–
TOTALS, EXPENDITURES	$1,884	$1,972	$2,079
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$9,711	$10,473	$10,747

REVENUES

161400 Miscellaneous *(General Fund)*	$5	–	–

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	249.7	262.5	262.5	$6,258	$6,439	$6,535
Salary increase adjustment	–	–	–	–	189	384
Totals, Adjusted Authorized Positions	249.7	262.5	262.5	$6,258	$6,628	$6,919
Workload and Administrative Adjustments:				Salary Range		
Temporary Help	–	–	–2.5	–	–	–39
Minor reclassifications	–	–	–	–	84	84
Reduction in Authorized Positions:						
Property clk I	–	–	–1	1,322–1,572	–	–19
Ofc techn (typing)	–	–	–1	1,145–1,344	–	–16
Steno	–	–	–1	971–1,210	–	–15
Totals, Workload and Administrative Adjustments	–	–	–5.5	–	$84	–$5
TOTALS, SALARIES AND WAGES	249.7	262.5	257	$6,258	$6,712	$6,914

* Dollars in thousands, excluding salary range

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION

The Fair Employment and Housing Commission is a quasi-judicial body responsible for the enforcement of State civil rights laws against discrimination in employment, housing and public accommodations. The seven members of the Commission are appointed by the Governor. The Commission issues decisions on accusations prosecuted before it by the Department of Fair Employment and Housing, interprets civil rights statutes through regulations and provides a forum for civil rights concerns.

The objective of the Commission is to ameliorate social tensions and guarantee equal opportunity in employment, housing and public accommodations by preventing and eliminating discrimination based on race, religious creed, color, national origin, ancestry, sex, marital status, physical handicap, medical condition and age over 40.

Authority

Government Code Section 12900 et seq.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Fair Employment and Housing Commission	$545	$614	$640
Personnel years	12.2	13.5	13.5

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Commission decisions	34	36	38
Judicial reviews	27	27	27
Investigative hearings	2	1	1
Regulatory hearings	2	1	1
Amicus briefs	1	2	2

SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12.2	13.5	13.5	$365	$391	$400
Salary increase adjustment	–	–	–	–	11	22
Totals, Adjusted Authorized Positions	12.2	13.5	13.5	$365	$402	$422
101001 Totals, Salaries and Wages	12.2	13.5	13.5	$365	$402	$422
103101 Staff benefits	–	–	–	79	101	117
100000 Totals, Personal Services	12.2	13.5	13.5	$444	$503	$539
OPERATING EXPENSES AND EQUIPMENT						
General expense				10	15	10
Printing				2	3	3
Communications				14	18	18
Postage				6	8	8
Travel—in-state				16	17	15
Training				–	5	2
Facilities operation				32	37	38
Cons & prof svcs—interdept'l				18	6	5
Cons & prof svcs—external				3	2	2
300000 Totals, Operating Expenses and Equipment				$101	$111	$101
TOTALS, EXPENDITURES				$545	$614	$640

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$600	$599	$640
Allocation for employee compensation	6	15	–
Transfer to employee compensation	−17	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$587	$614	–
Reduction per Section 27.10	−5	–	–
Two percent unallotment	−12	–	–
Unexpended balance, estimated savings	−25	–	–
TOTALS, EXPENDITURES	$545	$614	$640

* Dollars in thousands

1710 OFFICE OF THE STATE FIRE MARSHAL

The objectives of the State Fire Marshal are to reduce the loss of life and property by fire, and to develop and promote ways of protecting life and property against fire and panic.

To accomplish these objectives, the State Fire Marshal aids local and state authorities in the enforcement of all laws and ordinances; prepares, adopts, and enforces minimum statewide fire and panic safety standards applicable to statutorially designated occupancies; prepares, adopts and enforces standards for the use and control of hazardous materials; and disseminates information and material relative to new technological developments in the field of public fire safety.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Public Fire Safety	$4,751	$5,564	$7,196
20	Administration—distributed	(348)	(530)	(561)
TOTALS, PROGRAMS		$4,751	$5,564	$7,196
Reimbursements		*—1,171*	*—1,213*	*—2,219*
NET TOTALS, PROGRAMS		$3,580	$4,351	$4,977
General Fund		*3,549*	*3,882*	*3,812*
Federal Trust Fund[1]		*31*	–	–
Calif Fire Svcs Trng & Educ Fund		–	*296*	*365*
Hazardous Liquid Pipeline Safety Fund		–	*173*	*800*
Personnel years		106.6	119.9	135.7

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars* *
10	Implementation of Hazardous Liquid Pipeline Safety Program	11.4	$800
10	Expansion of Facilities Inspection Program	9.4	427
10	Expansion of Flame Retardant Program	2.9	125
10	Expansion of Fireworks Program	–	328
10	Expansion of the Building Materials Listing Program	—2.9	122

10 PUBLIC FIRE SAFETY

Program Objectives and Description

The primary responsibility of the State Fire Marshal is the protection of life and property from fire. This responsibility is met through the development, maintenance and enforcement of fire safety standards for all educational and institutional occupancies, public assembly facilities, organized camps, buildings over 75 feet in height and in all State-owned/occupied structures. Provisions relative to the control of portable fire extinguishers, engineered (fixed) fire extinguishing systems, explosives, fireworks, decorative materials and fabrics, building materials and other fire safety products, and wearing apparel are also developed, maintained and enforced on a statewide basis.

The State Fire Marshal also conducts investigations to approve and list products found to be in compliance with the adopted standards; conducts arson investigations; and assembles, tabulates and analyzes reports of all fires occurring in the State. The State Fire Marshal inspects high rise buildings, as well as various local jails and holding facilities, should they not be inspected by a local agency. Training in fire prevention and fire suppression is provided to fire departments in California with special emphasis on training those departments that are volunteer and partly-paid. Training in arson and bomb investigation is provided to fire departments and law enforcement agencies throughout the State.

Although most life and property losses attributable to fire involve singular or minor incidents, the potential of a catastrophic occurrence is always present. It is the lack of these major occurrences which principally marks the effectiveness of the efforts expended.

The 1983–84 fiscal year reflects state recognition of the role of the State Fire Marshal in coordinating and approving curricula for fire training certification courses offered by community colleges. This program is funded through fees paid by participants in the training programs.

Implementation of the Hazardous Liquid Pipeline Safety Program has been proposed for 1983–84 and 1984–85. This has resulted in an increase in 1983–84 of 6 personnel years and $173,000 and in 1984–85 11.4 personnel years and $800,000 for Enforcement. In addition $1,002,000 has been proposed for expansion of the Facilities Inspection, Flame Retardant, Fireworks, and Building Materials Listing (BML) programs in 1984–85. The development of standards and testing of materials required for the BML will be accomplished through contracting at a savings of 2.9 personnel years. These positions will be redirected to the inspection of facilities function and funded from the General Fund. An increase of 21.8 personnel years is reflected in 1984–85 as a result of these new and expanded functions. This includes 1 personnel year for updating of the California Fire Incident Reporting System, and 1.8 personnel years limited term to June 30, 1986 to inspect state-owned and leased buildings.

Provisions will be included in the trailer bill to make inspection of residential facilities (e.g. hotels and motels) the responsibility of local entities. Authority to charge a fee for this inspection will be provided. If the local entity elects not to inspect these buildings, then the State Fire Marshal will conduct the inspection and be reimbursed through any state subvention funds to which the local entity is entitled. This program would be similar to the high-rise building inspection program currently being developed. The workload to be undertaken for the high-rise inspection program is being determined through a survey of local entities. This workload may result in a future budget adjustment.

Authority

Parts 1 and 2, Division 11; Part 2, Division 12; and Part 2.3, Division 13, of the Health and Safety Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	106.6	113.9	113.9	$4,751	$5,471	$6,622
Workload adjustments	–	6	21.8	–	93	574
Totals, Public Fire Safety	106.6	119.9	135.7	$4,751	$5,564	$7,196
General Fund				*3,549*	*3,882*	*3,812*
Federal Trust Fund[1]				*31*	–	–
Reimbursements				*1,171*	*1,213*	*2,219*
CA Fire Serv Trng & Ed Fund				–	*296*	*365*
Hazardous Liquid Pipeline Safety				–	*173*	*800*
Program Elements						
10.10 Enforcement	100.6	113.9	129.7	$4,510	$5,316	$6,941
10.20 Analysis and Development	6	6	6	241	248	255

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1710 OFFICE OF THE STATE FIRE MARSHAL—*Continued*

10.10 Enforcement

Enforcement of adopted standards is conducted through plan reviews of new construction and field or on-site inspections. Basically, the prime responsibility for enforcement rests with local fire authorities. Where there are no such authorities, and in all State-owned/occupied buildings, as well as hospitals, the State Fire Marshal is charged with direct enforcement responsibilities. In addition, the Department of Health Services has contracted with the State Fire Marshal for special fire safety inspections and surveys of health care facilities which have entered into provider agreements in conjunction with Medicare/Medi-Cal Programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Plan reviews	5,824	5,700	6,000
Field inspections	23,610	20,000	22,000
Arson and bomb investigation training	22	28	28
Students attendance	382	750	750
FSTEP			
Courses conducted	450	450	400
Students attendance	12,000	12,000	10,500

10.20 Analysis and Development

This element is divided into these six components: approval and listing services, fireworks/explosives, portable fire extinguishers, fixed, or engineered, fire extinguishing systems, flammable fabrics and pipeline safety. These components provide the technical support to the enforcement element in the areas of interpretation, development, and review of regulations within the State Fire Marshal's authority. This technical assistance further extends to consumer product review, approval and listing, and California fire incident reporting system.

Performance Measures

Output consists mainly of evaluations, licensing, registrations and tests. In total, these activities numbered approximately 150,000 during Fiscal Year 1982–83.

20 ADMINISTRATION

Program Objectives and Description

This program consists of executive and support services. These elements are structured to provide executive leadership; and staff support services to Program 10.

Authority

Section 13100 of the Health and Safety Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	13	15	15	$348	$530	$561
Less distributed to Program 10	−13	−15	−15	−348	−530	−561
Net Totals, Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	106.6	116.9	116.9	$2,850	$3,077	$3,118
Salary increase adjustment	–	–	–	–	102	230
Totals, Adjusted Authorized Positions	106.6	116.9	116.9	$2,850	$3,179	$3,348
Merit salary adjustment	–			–	(34)	(43)
Proposed new positions	–	6	23	–	93	553
Total Adjustments	–	6	23	–	$93	$553
101001 Totals, Salaries and Wages	106.6	122.9	139.9	$2,850	$3,272	$3,901
105141 *Estimated salary savings*	–	*−3*	*−4.2*	–	*−96*	*−119*
Net Totals, Salaries and Wages	106.6	119.9	135.7	$2,850	$3,176	$3,782
103101 Staff benefits	–	–	–	696	902	1,063
100000 Totals, Personal Services	106.6	119.9	135.7	$3,546	$4,078	$4,845
OPERATING EXPENSES AND EQUIPMENT						
General expense				211	213	262
Printing				65	115	131
Communications				131	157	193
Postage				68	41	51
Travel—in-state				370	479	589
Travel—out-of-state				1	10	14
Facilities operation				226	253	307
Central administrative service				17	–	–

* Dollars in thousands

1710 OFFICE OF THE STATE FIRE MARSHAL—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Cons & prof svcs—interdpt'l	–	42	68
Cons & prof svcs—external	–	–	470
Data processing	43	46	56
Equipment	9	68	144
Other items of expense:			
CFIRS	43	43	46
FSTEP	21	19	20
300000 Totals, Operating Expenses and Equipment	$1,205	$1,486	$2,351
TOTALS, EXPENDITURES	$4,751	$5,564	$7,196
Reimbursements	*–1,171*	*–1,213*	*–2,219*
NET TOTALS, EXPENDITURES	$3,580	$4,351	$4,977

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$4,132	$3,835	$3,812
Allocation for employee compensation	50	47	–
Transfer to employee compensation	–140	–	–
Reduction per retirement adjustment of July 1, 1982	–36	–	–
Allocation for contingencies or emergencies	–	–	–
Allocation for regulations review	–	–	–
Allocation for price increase	1	–	–
Less allocation to Board of Control per Chapter 1037, Statutes of 1981	–	–	–
Prior year balance available:			
Chapter 1018, Statutes of 1978	–	–	–
Totals Available	$4,007	$3,882	$3,812
Reductions per Section 27.10	–5	–	–
Two percent unallotment	–80	–	–
Unexpended balance, estimated savings	–373	–	–
TOTALS, EXPENDITURES	$3,549	$3,882	$3,812

198 California Fire Services Training and Education Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$295	$365
Allocation for employee compensation	–	1	–
TOTALS, EXPENDITURES	–	$296	$365

209 Hazardous Liquid Pipeline Safety Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$800
Allocation for contingencies or emergencies	–	$173	–
TOTALS, EXPENDITURES	–	$173	$800

890 Federal Trust Fund [f]

APPROPRIATIONS			
Federal funds	$31	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$3,580	$4,351	$4,977

REVENUES

	*1982–83**	*1983–84**	*1984–85**
Registration fees	$24	–	–
Other regulatory fees:			
Fireworks licenses	69	$65	–
Flammable materials	37	35	–
Explosive permit fees	5	5	5
100000 Totals, Revenues *(General Fund)*	$135	$105	$5

* Dollars in thousands

1710 OFFICE OF THE STATE FIRE MARSHAL—*Continued*

FUND CONDITION

198 California Fire Services Training and Education Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	16
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
141200 Sales of Documents	–	15	20
142500 Miscellaneous services to the public (registration)	–	297	345
100000 Totals, Receipts	–	$312	$365
Totals, Resources	–	$312	$381
EXPENDITURES			
Disbursements:			
State Operations	–	296	365
Totals, Expenditures	–	$296	$365
RESERVES	–	$16	$16
Reserve for Economic Uncertainties	–	*16*	*16*

209 Hazardous Liquid Pipeline Safety Fund			
BEGINNING RESERVES	–	–	$355
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
142500 Miscellaneous services to the public (pipeline inspections)	–	528	528
100000 Totals, Receipts	–	$528	$528
Totals, Resources	–	$528	$883
EXPENDITURES			
Disbursements:			
State Operations	–	173	800
Totals, Expenditures	–	$173	$800
RESERVES	–	$355	$83
Reserve for Economic Uncertainties	–	*355*	*83*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Totals, Authorized Positions	106.6	116.9	116.9	$2,850	$3,077	$3,118
Salary increase adjustment	–	–	–	–	102	230
Totals, Adjusted Authorized Positions	106.6	116.9	116.9	$2,850	$3,179	$3,348
Proposed New Positions:				Salary Range		
Chief, div haz liq pipe safety	–	1	1	2,621–3,176	22	34
Dep fire marshal III	–	–	5	2,386–2,879	–	156
Fire service trng spec III	–	–	1	2,386–2,879	–	31
Arson & bomb invest	–	3	3	2,173–2,621	54	85
Dep fire marshal II	–	–	4	1,979–2,386	–	99
Fire service trng spec II	–	–	1	1,979–2,386	–	26
Textile chemist II	–	–	1	1,889–2,278	–	24
Dep fire marshal I [1]	–	–	2	1,899–2,073	–	45
Textile techn I	–	–	1	1,197–1,413	–	15
Office asst II	–	2	3	989–1,290	17	38
Key data opr	–	–	1	921–1,235	–	–
Totals, Proposed New Positions	–	6	23	–	$93	$553
Totals, Adjustments	–	6	23	–	$93	$553
TOTALS, SALARIES AND WAGES	106.6	122.9	139.9	$2,850	$3,272	$3,901

[1] Limited term 6/30/86.

* Dollars in thousands, excluding salary range.

1730 FRANCHISE TAX BOARD

The Board consists of the State Controller, the Chairman of the State Board of Equalization, and the Director of Finance. An Executive Officer, appointed by the Board, implements the policies and performs such duties as are delegated by the Board.

The objective of the Franchise Tax Board is to fairly, effectively and efficiently administer those programs and functions delegated to the Board by the Administration and mandated by law, including self-assessed income tax programs, programs to distribute benefits to the public and functions that contribute to the State's operational effectiveness.

The Franchise Tax Board administers the Personal Income Tax and Bank and Corporation Tax Laws through programs which include self-assessment, audit, collection, and filing enforcement activities. In 1984–85, these tax programs will contribute a significant percent of the General Fund revenue.

As part of the Homeowners and Renters Assistance program, the Board will authorize about $40.6 million in disbursements to Assistance claimants in 1984–85 (see 9100 Tax Relief). The Board also provides processing services through contracts with other governmental entities and performs audits and field investigations of campaign statements and lobbyist reports authorized by the Political Reform Act of 1974.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Personal Income Tax	$59,477	$61,152	$65,033
20	Bank and Corporation Tax	22,511	29,247	31,364
30	Homeowners and Renters Assistance	1,995	1,888	1,960
40	Political Reform Audit	826	883	917
70	Contract Work	2,528	2,852	2,295
80	Administration—distributed to other programs	(6,690)	(7,694)	(7,995)
90	Legislative Mandate [1]	5	(5)	(5)
TOTALS, PROGRAMS		$87,342	$96,022	$101,569
	Reimbursements	*−2,642*	*−2,883*	*−2,361*
	Amount payable from Political Reform Act	*−826*	*−883*	-
	Less amount funded in Political Reform Act	-	-	*−917*
NET TOTALS, PROGRAMS		$83,874	$92,256	$98,291
	General Fund	*83,823*	*92,141*	*98,221*
	California Election Campaign Fund [e]	*51*	*15*	*18*
	United States Olympic Committee Fund	-	*25*	*13*
	California Seniors Fund	-	*25*	*13*
	Fish and Game Preservation Fund [2]	-	*25*	*13*
	State Children's Trust Fund	-	*25*	*13*
Personnel years		2,894.8	2,994.8	2,964.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10, 20, 30	Return and claim processing and related taxpayer assistance, filing enforcement and collection workload increases	43.6	$1,626
10, 20, 30, 40	Reduction in Contract Work	−24.7	−446
70	Reduce Political Reform Audit	−1.9	−102
10	Voluntary Contributions Processing	3.6	65

10 PERSONAL INCOME TAX

Program Objectives and Description

The program objectives are to provide a sound revenue base for the General Fund. These objectives are attained through the development and maintenance of an effective and even-handed tax system that encourages individuals to voluntarily comply with filing, reporting, and payment requirements and to accurately determine their tax assessments.

The Personal Income Tax Law provides the second largest source of General Fund revenue. The use of withholding-at-source method of collection provides revenue receipts to the State evenly distributed throughout the tax year as well as maximum interest earnings. In 1984–85, approximately 12 million individuals, partnerships, trusts, and estates will be assessed net taxes representing about 38.2 percent of General Fund revenues.

Authority

Government Code Sections 15700–15702.1; Revenue and Taxation Code Sections 17001–19500; Fish and Game Code 1770; Elections Code Sections 32000–32004.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,864.3	1,834	1,816.1	$59,477	$61,193	$64,009
Workload adjustments	-	−20.5	−9.2	-	−41	1,024
Totals, Personal Income Tax	1,864.3	1,813.5	1,806.9	$59,477	$61,152	$65,033
General Fund	-	-		*59,426*	*61,037*	*64,963*
California Election Campaign Fund [e]	-			*51*	*15*	*18*
United States Olympic Committee Fund	-	-	-	-	*25*	*13*
California Seniors Fund	-	-	-	-	*25*	*13*
Fish and Game Preservation Fund	-	-	-	-	*25*	*13*
State Childrens' Trust Fund	-	-	-	-	*25*	*13*

[1] Funding for this mandate for 1983–84 and 1984–85 is provided in the Budget for "State Mandated Local Programs" (Department 9680) in the General Government portion of the Budget; data shown here is for information purposes only.

[2] Source of funds is the Endangered and Rare Fish, Wildlife, and Plant Species Conservation and Enhancement Account.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10	Self-Assessment and Prepayment Activities	814.9	817.9	837.3	$24,073	$26,126	$28,251
10.20	Filing Enforcement Activities	140.3	143.1	144.6	5,283	5,612	6,056
10.30	Audit Activities	532.9	468.2	435	16,666	15,096	14,941
10.40	Collections	374.3	380.4	386.4	13,407	14,203	15,715
	Administration—Distributed	–	–	–	(4,546)	(5,003)	(5,249)
10.90	Voluntary Contributions	1.9	3.9	3.6	48	115	70

10.10 Self-Assessment and Prepayment

The objective is to attain an increasing level of voluntary filing of timely and accurate returns and prepayment declarations. This is accomplished through participation in the development of legislation that affects the law; constant efforts to improve assistance activities including advisory services, the design, preparation, and distribution of forms and instructions; and the effective processing of returns, claims, and documents resulting in timely issuance of refunds and/or notification of additional liabilities. The Employment Development Department within the (20) Tax Collections and Benefits Payments Program administers the withholding program which is responsible for collecting about 80 percent of Personal Income Tax revenues.

In 1983–84, 0.3 personnel year has been eliminated for the purchase of data processing terminals.

In 1983–84 and 1984–85, (due to declining workloads and improved productivity in return processing) 4.7 personnel years have been redirected to Personal Income Tax Audit—Mathematical Verification, 7.3 personnel years have been redirected to Personal Income Tax—Filing Enforcement, 20.3 personnel years have been redirected to Personal Income Tax—Collections, 20.3 personnel years have been redirected to Bank & Corporation Tax—Self-Assessment and 3.5 personnel years have been redirected to Bank & Corporation Tax Audit—Mathematical Verification. In addition, 14.3 personnel years have been redirected from Personal Income Tax—Self-Assessment Claims to Personal Income Tax—Filing Enforcement and 1.2 personnel years have been redirected to more productive Personal Income Tax audits.

In 1984–85, 11.2 personnel years have been eliminated because positions previously established for the Bank Tax Rate Recomputation, which had previously been redirected to Personal Income Tax Return Processing, had a limited term of June 30, 1984. In addition, a redirection of 5.4 personnel years from Homeowners and Renters Assistance and an additional 24.9 personnel years are proposed to cover increases in tax returns, estimated tax payments and related taxpayer assistance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Legislation and Development:			
Bills analyzed	125	129	133
Returns sampled by Research and Statistics	78,260	90,000	90,000
Return Forms and Instructions:			
Booklets distributed	20,184,770	19,206,000	17,816,000
Miscellaneous forms used	63,295,751	60,128,000	56,052,000
Return Processing:			
Returns received	11,395,000	11,357,000	11,980,000
Returns processed	11,675,911	11,176,000	11,980,000
Estimate Processing:			
Documents received	2,858,000	2,970,000	3,095,000
Estimates processed	3,093,376	2,970,000	3,095,000
Taxpayer Assistance:			
Telephone calls	766,254	754,000	760,000
Counter contacts	312,436	325,000	335,000
Letters processed	62,823	65,000	67,000
Taxpayer Assistance—Volunteer Programs: [1]			
Counter contacts	186,000	189,000	196,000
Claims:			
Claims processed	169,726	172,000	172,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Legislation and development	27.3	31.1	31.1	$1,033	$1,252	$1,331
Return forms and instructions	12.5	14.4	15.9	4,065	4,610	4,737
Return processing	524.1	522.4	527.6	12,440	12,973	14,077
Estimate processing	49.6	45	46.6	1,153	1,170	1,288
Taxpayer assistance	157.3	161.7	171.6	4,328	5,055	5,651
Taxpayer assistance—volunteer programs [1]	(42.2)	(42.9)	(44.3)	–	–	
Claims	44.1	43.3	44.5	1,054	1,066	1,167
Administration—distributed	–	–	–	(1,802)	(2,263)	(2,417)
Totals	814.9	817.9	837.3	$24,073	$26,126	$28,251
General Fund				*24,073*	*26,126*	*28,251*

10.20 Filing Enforcement

The objective is to protect the revenue base through the identification of entities who have filing requirements but have not filed returns, and the pursuit of reasonable and effective courses of actions which will secure these returns. Field audits are performed to determine residency status and special investigations are made when it appears that there have been fraud or other criminal violations. In 1984–85 these activities will produce additional tax assessment of $220 million and will correct overassessments of self-assessed tax by −$5 million for a total tax change of approximately $225 million.

In 1983–84, 0.2 personnel years have been eliminated for the purchase of data processing terminals.

In 1983–84 and 1984–85, 7.3 personnel years have been redirected from Personal Income Tax—Self-Assessment Return Processing and 14.3 personnel years have been redirected from Personal Income Tax—Self-Assessment Claims to cover increased workloads.

In 1983–84 and 1984–85, 1.3 personnel years are proposed for workload growth.

[1] Service provided by Volunteer Tax Assistance Program (VTAP) and Volunteer Income Tax Assistance (VITA) at no cost to the State.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

Performance Measures

Filing Enforcement:	*1982–83*	*1983–84*	*1984–85*
Letters mailed	494,297	488,000	537,000
Letters received	233,593	257,000	270,000
Telephone calls	34,045	32,000	32,000
Counter contacts	9,491	10,000	10,000
Tax changes	264,290	261,000	287,000
Amount of tax change (thousands)	$206,775	$204,201	$224,527
Tax change per dollar cost:			
Annual	$39.14	$36.39	$37.08
5 year average	$33.97	$34.87	$36.71

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Filing enforcement	140.3	143.1	144.6	$5,283	$5,612	$6,056
Administration—distributed	–	–	–	(410)	(396)	(418)
Totals	140.3	143.1	144.6	$5,283	$5,612	$6,056
General Fund				*5,283*	*5,612*	*6,056*

10.30 Audit

The objective is to protect the revenue base by conducting audits that assure equity for the taxpayer and encourage accurate self-assessment and compliance with reporting requirements. The mathematical verification of most returns and the audit of selected returns will produce additional tax assessment of $208 million and will correct overassessments of self-assessed tax by —$34 million for a total tax change of approximately $242 million.

In 1983–84 and 1984–85, 4.7 personnel years have been redirected to Mathematical Verification from Personal Income Tax—Self-Assessment Claims to cover increased workloads. In addition, 1.2 personnel years have been redirected from Personal Income Tax—Self-Assessment Claims and 2.7 personnel years from Bank & Corporation Audit and 1.9 personnel years from Bank and Corporation—Exempts to more productive Personal Income Tax audits. In addition, audits and resulting revenues will be reduced so that funds can be redirected to in higher priority activities.

In 1984–85, 2.7 personnel years have been eliminated because positions previously established for the Bank Tax Rate Recomputation, which had previously been redirected to Personal Income Tax—Audit—Mathematical Verification, had a limited term of June 30, 1984. And 3.7 personnel years have been proposed to cover workload growth in Math Verification. In addition, 34.2 personnel years are proposed for elimination in order to redirect savings to other personal services costs.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Mathematical Verification:			
Returns verified	7,971,691	7,600,000	8,146,000
Error transcript	4,308,000	3,948,000	4,183,000
Tax changes	1,826,492	1,674,000	1,774,000
Amount of tax change (thousands)	$100,103	$91,737	$97,217
Tax change per dollar cost:			
Annual	$38.28	$36.95	$35.79
5 year average	$28.57	$30.53	$33.79
Personal Income Tax and Fiduciary Audit:			
Returns audited	443,263	315,000	489,000
Tax changes	138,445	98,000	152,000
Amount of tax change (thousands)	$36,231	$43,021	$53,149
Tax change per dollar cost:			
Annual	$5.48	$7.90	$9.05
5 year average	$6.04	$6.51	$7.03
Federal Audit Reports: GTP			
Revenue agent reports audited	262,322	342,000	342,000
Tax changes	230,703	301,000	301,000
Amount of tax change (thousands)	$69,729	$71,523	$71,523
Tax change per dollar cost:			
Annual	$26.58	$26.31	$24.47
5 year average	$23.56	$24.10	$24.49
Field Audits:			
Returns audited	8,032	6,200	3,700
Tax changes	6,011	4,600	2,700
Amount of tax change (thousands)	$25,165	$37,524	$33,173
Tax change per dollar cost:			
Annual	$5.22	$8.44	$9.67
5 year average	$3.88	$5.09	$6.16

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Mathematical verification	96.4	88.3	88.7	$2,615	$2,483	$2,716
Personal income tax and fiduciary audits	214.1	171.2	171.7	6,610	5,449	5,871
Federal Audit reports	100	100.2	100.2	2,623	2,718	2,923
Field audits	122.4	108.5	74.4	4,818	4,446	3,431
Administration—distributed	–	–	–	(1,313)	(1,294)	(1,300)
Totals	532.9	468.2	435	$16,666	$15,096	$14,941
General Fund				*16,666*	*15,096*	*14,941*

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

10.40 Collections

The objective is to protect the revenue base through reasonable and effective collection processes which will promote maximum future voluntary compliance with payment requirements and extend to each individual due process of law and equitable treatment. Of the total tax liabilities established by self-assessment, audit, and filing enforcement activities $1.6 billion will require collection action in 1984–85.

In 1983–84, 0.7 personnel years have been eliminated for the purchase of data processing terminals.

In 1983–84 and 1984–85, 20.3 personnel years have been redirected from Personal Income Tax—Self-Assessment Return Processing and an additional 5.3 personnel years are proposed in 1984–85 to cover increased workloads.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Available for collections (thousands)	$1,340,031	$1,500,000	$1,600,000
Closed (thousands)	778,527	870,000	925,000
Collected (thousands)	478,079	530,000	565,000
Collections per dollar of cost:			
Annual	$35.66	$37.32	$35.95
5 year average	$24.91	$27.45	$30.32

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Collections	374.3	380.4	386.4	$13,407	$14,203	$15,715
Administration—distributed	–	–	–	(1,021)	(1,050)	(1,114)
Totals	374.3	380.4	386.4	$13,407	$14,203	$15,715
General Fund				*13,407*	*14,203*	*15,715*

10.90 Voluntary Contributions

The objective is to process voluntary contributions as designated on tax returns and to report to the State Controller the number of returns, dollars contributed, and provide a funding source for the administrative costs incurred pursuant to Chapter 1188, Statutes of 1982 and to Chapters 1039, 1058, 1082, and 1278, Statutes of 1983.

In 1983–84, 0.1 personnel year has been eliminated due to the decline in workloads.

In 1984–85, 4 personnel years have been eliminated because positions previously established for the California Election Campaign Fund had a limited term of June 30, 1984. Instead, 3.6 personnel years are proposed to cover workloads for all of the voluntary contributions.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
California Election Campaign Fund:			
Contributions processed	100,071	100,000	100,000
Public contacts	167	200	6,000
Amount of contributions	$467,374	$500,000	$500,000
United States Olympic Committee Fund:			
Contributions processed	–	100,000	100,000
Public contacts	–	200	6,000
Amount of contributions	–	$500,000	$500,000
California Senior's Fund:			
Contributions processed	–	100,000	100,000
Public contacts	–	200	6,000
Amount of contributions	–	$500,000	$500,000
Fish and Game Preservation Fund:			
Contributions processed	–	100,000	100,000
Public contacts	–	200	6,000
Amount of contributions	–	$500,000	$500,000
State Children's Trust Fund:			
Contributions processed	–	100,000	100,000
Public contacts	–	200	6,000
Amount of contributions	–	$500,000	$500,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
California Election Campaign Fund	1.9	1	0.7	$48	$15	18
United States Olympic Committee Fund	–	0.8	0.8	–	25	13
California Seniors Fund	–	0.7	0.7	–	25	13
Fish and Game Preservation Fund	–	0.7	0.7	–	25	13
State Children's Trust Fund	–	0.7	0.7	–	25	13
Totals	1.9	3.9	3.6	$48	$115	$70
California Election Campaign Fund				*$51*	*$15*	*$18*
General Fund				*–3*	–	–
United States Olympic Fund				–	*25*	*13*
California Seniors Fund				–	*25*	*13*
Fish and Game Preservation Fund				–	*25*	*13*
State Children's Trust Fund				–	*25*	*13*

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

20 BANK AND CORPORATION TAX

Program Objectives and Descriptions

The program objectives are to provide a sound revenue base for the General Fund. These objectives are attained through the development and maintenance of an effective and even-handed tax system that encourages corporations to voluntarily comply with filing, reporting, and payment requirements and to accurately determine their tax assessments.

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the State. The Bank and Corporation tax contributes approximately 16.6 percent of General Fund revenue. In 1984–85, an estimated 520,000 banks and corporations will be subject to franchise or income taxes on business conducted in California.

Authority

Government Code Sections 15700–15702, Revenue and Taxation Code Sections 23001–26481, 38001–38013.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	647.9	766.9	766.9	$22,511	$28,223	$29,605
Workload adjustments	–	24.1	33.5	–	1,024	1,759
Totals, Bank and Corporation Tax	647.9	791	800.4	$22,511	$29,247	$31,364
General Fund				*22,511*	*29,247*	*31,364*

Program Elements

20.10	Self-assessment and Prepayment	157.9	185.4	191	$4,745	$5,937	$6,416
20.20	Filing Enforcement	15.2	15.2	15.7	509	532	589
20.30	Audit Activities	320.9	436.5	438.4	12,087	17,319	18,406
20.40	Collections	133.9	133.9	135.3	4,552	4,819	5,266
20.90	Exempt Corporations	20	20	20	618	640	687
	Administration—distributed	–	–	–	(1,780)	(2,185)	(2,313)

20.10 Self-Assessment and Prepayment

The objective is to attain an increasing level of voluntary filing of timely and accurate returns and prepayment declarations. This is accomplished through participation in the development of legislation that affects the law; constant efforts to improve assistance activities including advisory services, the design, preparation, and distribution of forms and instructions; and the effective processing of returns, claims, and documents resulting in timely issuance of refunds and/or notification of additional liabilities.

In 1983–84 and 1984–85, 20.3 personnel years have been redirected from Personal Income Tax—Self-Assessment Return Processing to cover increases in tax returns and related activities. In addition, 8.4 personnel years have been redirected from Bank & Corporation Tax—Exempts to more productive audits of claims.

In 1984–85, 5.6 personnel years are proposed to cover increases in tax returns, estimated tax payments and related taxpayer assistance.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Legislation and Development:			
Bills analyzed	70	72	74
Returns sampled by Research and Statistics	6,609	7,000	7,000
Return Forms and Instructions:			
Form instruction sets printed and distributed	3,970,825	3,919,000	4,183,000
Miscellaneous forms	1,772,300	3,154,000	3,290,000
Return Processing:			
Returns received	445,000	485,000	520,000
Returns processed	440,635	504,000	520,000
Estimate Processing:			
Documents received	457,000	475,000	495,000
Taxpayer Assistance:			
Telephone calls	72,811	74,900	87,000
Counter contacts	34,992	38,000	41,000
Letters processed	25,053	27,000	29,000
Claims:			
Claims processed	9,036	10,100	10,100

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Legislation and development	16.4	18.5	18.5	$663	$776	$823
Return forms and instructions	0.9	1.8	1.9	367	473	516
Return processing	80.9	91.8	94.8	1,978	2,373	2,577
Estimate processing	11.5	10.1	10.6	264	273	298
Taxpayer assistance	24.3	27	28.6	794	976	1,077
Claims	23.9	36.2	36.6	679	1,066	1,125
Administration—distributed	–	–	–	(368)	(514)	(553)
Totals	157.9	185.4	191	$4,745	$5,937	$6,416
General Fund				*4,745*	*5,937*	*6,416*

20.20 Filing Enforcement

The objective is to protect the revenue base by encouraging self-compliance with the tax laws through the identification of entities who have filing requirements but have not filed returns, and the pursuit of reasonable and effective courses of action to secure these returns. In 1984–85 these activities will produce additional tax assessment of $11.1 million and will correct overassessments of self-assessed tax by −$.1 million for a total tax change of approximately $11.2 million.

In 1983–84 18.9 personnel years and in 1984–85 a net of 18.4 personnel years have been redirected to Bank & Corporation—Collections to reflect changes in reporting program costs and a decrease in workload.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Revivors	9,022	4,000	4,000
Tax changes	38,144	39,000	39,000
Amount of tax change (thousands)	$12,103	$11,173	$11,173

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Tax change per dollar cost:			
Annual	$23.78	$21	$18.97
5 year average	$13.97	$15.37	$16.04

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Filing enforcement	15.2	15.2	15.7	$509	$532	$589
Administration—distributed	–	–	–	(39)	(41)	(46)
Totals	15.2	15.2	15.7	$509	$532	$589
General Fund				*509*	*532*	*589*

20.30 Audit

The objective is to protect the revenue base by conducting audits that assure equity for the taxpayer and encourage accurate self-assessment and compliance with reporting requirements. The mathematical verification of most returns and the audit of selected returns will produce additional tax assessment of $386 million and will correct over assessments of self-assessed tax by −$39 million for a total tax change of approximately $425 million.

In 1983–84 and 1984–85, 3.5 personnel years have been redirected from Personal Income Tax—Self-Assessment Return Processing and 1.1 personnel years have been redirected from Homeowners and Renters Assistance to cover increased workloads in Mathematical Verification. In addition, 2.7 personnel years have been redirected to more productive Personal Income Tax audits.

In 1984–85, 1.9 personnel years have been proposed to cover increases in workloads.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Mathematical Verification:			
Returns verified	440,635	504,000	520,000
Error transcripts	164,395	188,000	202,000
Tax changes	196,227	224,000	241,000
Amount of tax change (thousands)	$35,541	$40,571	$43,651
Tax change per dollar cost:			
Annual	$49.16	$47.79	$47.19
5 year average	$50.47	$48.71	$46.02
Federal Audit Reports:			
Revenue agent reports audited	7,592	7,700	7,700
Tax changes	3,954	4,000	4,000
Amount of tax change (thousands)	$33,507	$26,958	$26,958
Tax change per dollar cost:			
Annual	$184.11	$100.97	$95.26
5 year average	$122.66	$124.57	$120.82
Nonapportioning Corporation Audits—Central Office:			
Returns audited	170,404	160,000	176,000
Tax changes	9,366	9,000	9,900
Amount of tax change (thousands)	$17,785	$10,053	$11,249
Tax change per dollar cost:			
Annual	$16.24	$10.68	$10.91
5 year average	$8.77	$9.82	$10.58
Nonapportioning Corporation Audits—Field:			
Returns audited	2,382	2,200	2,200
Tax changes	893	800	800
Amount of tax change (thousands)	$7,913	$8,002	$8,002
Tax change per dollar cost:			
Annual	$5.74	$5.18	$4.87
5 year average	$4.70	$4.78	$4.96
Apportioning Corporation Audit—Central Office:			
Returns audited	11,514	4,300	4,400
Tax changes	3,157	1,200	1,200
Amount of tax change (thousands)	$15,111	$6,654	$6,779
Tax change per dollar cost:			
Annual	$28.19	$10.56	$10.13
5 year average	$12.46	$13.02	$14.35
Apportioning Corporation Field Audits—In-State:			
Returns audited	2,543	4,000	4,000
Tax changes	1,400	2,200	2,200
Amount of tax change (thousands)	$105,290	$167,996	$168,561
Tax change per dollar cost:			
Annual	$32.68	$25.71	$24.38
5 year average	$23.64	$25.91	$26.24
Apportioning Corporation Field Audits—Out-of-State:			
Returns audited	3,125	4,800	4,800
Tax changes	2,015	3,100	3,100
Amount of tax change (thousands)	$117,693	$120,185	$120,185
Tax change per dollar cost:			
Annual	$23.77	$18.35	$17.32
5 year average	$17.43	$17.61	$18.19

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Mathematical verification	30.2	34.4	35.7	$723	$849	$925
Federal audit reports	5.8	8.3	8.3	182	267	283
Nonapportioning corporation audits—Central	36.4	30.1	30.2	1,095	941	1,031
Nonapportioning corporation audits—field	36.5	39.7	39.7	1,378	1,546	1,644
Apportioning corporation audits—Central	15	17.1	17.1	536	630	669
Apportioning corporation audits—field:						
In-state	79.5	155.7	155.9	3,222	6,535	6,915
Out-of-state	117.5	151.2	151.5	4,951	6,551	6,939
Administration—distributed	–	–	–	(968)	(1,205)	(1,265)
Totals	320.9	436.5	438.4	$12,087	$17,319	$18,406
General Fund				*12,087*	*17,319*	*18,406*

20.40 Collections

The objective is to protect the revenue base through reasonable and effective collection processes which will promote maximum future voluntary compliance with payment requirements and extend to each entity due process of law and equal treatment. Of the total tax liabilities established by self-assessment, audit, and filing enforcement activities $400 million will require collection action in 1984–85.

In 1983–84 and 1984–85, 18.9 personnel years have been redirected from Bank & Corporation Tax—Filing Enforcement and 3.8 personnel years have been redirected from Homeowners and Renters Assistance to reflect changes in reporting program costs and to cover increases in workloads.

In 1984–85, 1.4 personnel years have been proposed to cover workload growth.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Available for collection (thousands)	$416,398	$400,000	$400,000
Closed (thousands)	$315,266	$300,000	$300,000
Collected (thousands)	$276,304	$260,000	$260,000
Collections per dollar of cost:			
Annual	$60.70	$53.95	$49.37
5 year average	$52.15	$53.72	$54.71

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Collections	133.9	133.9	135.3	$4,552	$4,819	$5,266
Administration—distributed	–	–	–	(356)	(370)	(391)
Totals	133.9	133.9	135.3	$4,552	$4,819	$5,266
General Fund				*4,552*	*4,819*	*5,266*

20.90 Exempt Corporations

The objective is to assure compliance with the laws covering tax exempt status. This is accomplished through examination of applications for exempt status and audit of corporations or organizations claiming exempt status.

In 1983–84 and 1984–85, 8.4 personnel years have been redirected to more productive Bank & Corporation Tax audits and 1.9 personnel years have been redirected to more productive Personal Income Tax audits.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications	7,276	7,700	7,700
Letters	16,157	17,000	18,000
Telephone calls	30,748	32,300	38,000
Returns audited	19,092	–	–
Tax changes (includes penalty assessments)	19,089	–	–
Amount of tax change (thousands)	$1,112	–	–
Tax change per dollar cost: [1]			
Annual	$1.80	–	–
5 year average	$0.91	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Exempts	20	20	20	$618	$640	$687
Administration—distributed	–	–	–	(49)	(55)	(58)
Totals	20	20	20	$618	$640	$687
General Fund				*618*	*640*	*687*

30 HOMEOWNERS AND RENTERS ASSISTANCE

Program Objectives and Description

The program objective is to authorize partial repayment of property taxes or rent paid by eligible senior citizens, disabled, or blind individuals as authorized under the Senior Citizens Property Tax Assistance Law on a timely basis. The principal program activities include: design and distribution of claim forms and instructions; providing advisory services to claimants; processing claims.

The law requires the submission of assistance claims after May 15 and before August 31 of each year, while payment of those claims shall be made after June 30 and before October 31 of each year.

In 1983–84 and 1984–85, 3.8 personnel years have been redirected to Bank & Corporation Tax—Collections and 1.1 personnel years have been redirected to Bank & Corporation Tax Audit—Mathematical Verification due to decreases in workloads.

In 1984–85, 5.4 personnel years are redirected to Personal Income Tax—Self-Assessment due to decreases in workloads.

Authority

Government Code Sections 15700–15702; Revenue and Taxation Code Sections 20501–20646.

[1] Program is not intended to be revenue producing, but is a check to see that exempt corporations are entitled to that status.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	62.4	59.8	59.8	$1,995	$2,488	$2,632
Workload adjustments	–	−4.9	−10.3	–	−600	−672
Totals, Homeowners and Renters Assistance	62.4	54.9	49.5	$1,995	$1,888	$1,960
General Fund				*1,995*	*1,888*	*1,960*

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Claims received	423,800	375,000	330,000
Claims processed:			
Allowed in full	263,346	412,000	386,000
Partially allowed	7,837	13,000	13,000
Denied in full	7,880	13,000	12,000
Claims Assistance:			
Telephone calls	80,622	69,700	66,400
Counter contacts	71,655	64,000	55,900
Letters received	23,554	21,000	18,400
Claims Assistance—Volunteer Program: [1]			
Counter contacts	129,000	123,000	117,000

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Senior Citizens Property Tax Assistance	62.4	54.9	49.5	$1,995	$1,888	$1,960
Claims assistance—volunteer program	(32.5)	(30.9)	(29.4)	–	–	–
Administration—distributed	–	–	–	(150)	(152)	(143)
Totals	62.4	54.9	49.5	$1,995	$1,888	$1,960
General Fund				*1,995*	*1,888*	*1,960*

40 POLITICAL REFORM AUDIT

Program Objectives and Description

The program objective is to determine the accuracy and completeness of statements and reports as required under the Political Reform Act of 1974. This is accomplished by conducting audits and field investigations in an objective manner and reporting the results, in detail, to the Fair Political Practices Commission.

The Political Reform Act of 1974 requires the staff to make audits and field investigations of randomly selected campaign statements and lobbyist reports filed with the Secretary of State except for campaign statements filed by candidates for federal or local offices, the Controller, and the Board of Equalization. The department must also audit statements filed by: committees supporting or opposing the above candidates; committees supporting or opposing statewide measures; and any state or county central committee or independent committee which spends $10,000 or more.

In 1984-85, 1.9 personnel years are proposed for elimination due to processing efficiencies and consolidation of staff.

Authority

Government Code Sections 90000–90006.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	20.2	19.5	19.5	$826	$883	$925
Workload adjustments	–	–	−1.9	–	–	−8
Total, Political Reform Audit	20.2	19.5	17.6	$826	$883	$917
Amount payable from Political Reform Act				*826*	*883*	–
Less amount funded in Political Reform Act				–	–	*917*

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Candidates/controlled committees	36	134	55
Independent committees audited	87	–	124
Lobbyists audited	303	242	286
Statewide measures	32	33	43

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Political reform audits	20.2	19.5	17.6	$826	$883	$917
Administration—distributed	–	–	–	(52)	(55)	(50)
Totals	20.2	19.5	17.6	$826	$883	$917
Amount payable from Political Reform Act				*826*	*883*	–
Less amount funded in Political Reform Act				–	–	*917*

70 CONTRACT WORK

Program Objectives and Description

The program objective is to provide effective and efficient services to other governmental entities through performance of contracted activities.

The availability of sophisticated data processing equipment and skilled personnel enables other departments to obtain high quality processing services. All costs relating to these services are reimbursed to the department. The program allows fixed departmental costs to be allocated to a wider base of program activities thereby reducing the costs charged to each of the department's other programs.

In 1984-85, 24.7 personnel years are proposed for elimination due to decreases in contract work.

[1] Service provided by volunteers at no cost to State.

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	98.4	107.8	107.8	$2,528	$2,750	$2,990
Workload adjustments	–	–	−24.7	–	−102	−695
Total Contract Work	98.4	107.8	83.1	$2,528	$2,852	$2,295
Reimbursements				*2,642*	*2,883*	*2,361*
General Fund				*−114*	*−31*	*−66*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Contracts	37	11	11

Input						
Contract work	98.4	107.8	83.1	$2,528	$2,852	$2,295
Administration—distributed	–	–	–	(162)	(299)	(240)
Totals	98.4	107.8	83.1	$2,528	$2,852	$2,295
Reimbursements				*2,642*	*2,883*	*2,361*
General Fund				*−114*	*−31*	*−66*

80 ADMINISTRATION

Program Objectives and Description

The program objectives are to assure that the Personal Income Tax Law, the Bank and Corporation Tax Law, the Senior Citizens Property Tax Assistance Law, and the Political Reform Act of 1974 (Chapter 10) are administered in accordance with the policies and directives of the Franchise Tax Board.

Administration provides overall leadership, planning, and support to the programs through the Executive Officer, management, fiscal and personnel administration, statistical research and reporting, program planning, and supply and maintenance services.

In 1984–85, 1.4 personnel years are proposed for elimination in order to fund higher priority activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	201.6	208.1	208.1	$6,690	$7,694	$7,995
Workload adjustments	–	–	−1.4	–	–	–
Totals, Administration	201.6	208.1	206.7	$6,690	$7,694	$7,995
Less amounts charged to other programs:						
10 Personal Income Tax	(139.3)	(135.3)	(135.7)	4,546	5,003	5,249
20 Bank and Corporation Tax	(48.4)	(59.1)	(59.8)	1,780	2,185	2,313
30 Homeowners and Renters Assistance	(4.7)	(4.1)	(3.7)	150	152	143
40 Political Reform Audit	(1.8)	(1.5)	(1.3)	52	55	50
70 Contract Work	(7.4)	(8.1)	(6.2)	162	299	240
Totals, Amounts Charged to Other Programs	(201.6)	(208.1)	(206.7)	$6,690	$7,694	$7,995
Net Totals, Administration	201.6	208.1	206.7	–	–	–

90 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231 of the Revenue and Taxation Code requires the State to pay local governmental units the cost of any new program or increased level of services of a program mandated by legislation enacted after January 1, 1973. The department has one legislatively mandated program which requires local agencies to report owners of substandard rental dwellings to the Franchise Tax Board if violations have not been corrected within the allowed time. The department will disallow certain expenses derived from rental of defined substandard housing, for purposes of determining the liability pursuant to the Personal Income Tax Law and the Bank and Corporation Tax Law.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	$5	($5) [1]	($5) [1]

[1] Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs," (Department 9680) in the General Government portion of the Budget, data shown here is for information purposes only.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,894.8	3,077.6	3,059.7	$53,646	$57,459	$58,166
Salary increase adjustment	–	–	–	–	1,869	3,492
Totals, Adjusted Authorized Positions	2,894.8	3,077.6	3,059.7	$53,646	$59,328	$61,658
Merit salary adjustment	–	–	–	–	–	(641)
Workload and administrative adjustments	–	−4.2	−28.7	–	−241	−489
Proposed New Position	–	2.9	50.4	–	89	694
Totals, Adjustments	–	−1.3	21.7	–	−152	205
101001 Totals, Salaries and Wages	2,894.8	3,076.3	3,081.4	$53,646	$59,176	$61,863
105141 *Estimated salary savings*	–	*−81.5*	*−117.2*	–	*−2,314*	*−2,880*
Net Totals, Salaries and Wages	2,894.8	2,994.8	2,964.2	$53,646	$56,862	$58,983
103101 Staff benefits	–	–	–	15,168	19,141	19,860
100000 Totals, Personal Services	2,894.8	2,994.8	2,964.2	$68,814	$76,003	$78,843

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

OPERATING EXPENSE AND EQUIPMENT	*1982-83**	*1983-84**	*1984-85**
General expense	1,780	1,952	2,166
Printing	3,376	3,593	3,877
Communication	2,418	2,604	3,716
Postage	3,228	3,430	3,645
Insurance	20	18	19
Travel—in-state	608	665	729
Travel—out-of-state	482	500	541
Training	110	110	154
Facilities operations	3,317	3,380	3,481
Utilities	166	173	190
Cons & prof svcs—interdept'l	1	2	2
Collective bargaining	–	33	37
Cons & prof svcs—external	115	158	140
Data processing	1,848	2,045	2,191
Central administrative services	33	–	5
Pro Rata	(33)	–	(5)
Other items of expense	3	3	3
Equipment	1,018	1,353	1,830
Totals, Operating Expense and Equipment	$18,523	$20,019	$22,726
TOTALS, EXPENDITURES	$87,337	$96,022	$101,569
Reimbursements	*−2,642*	*−2,883*	*−2,361*
Amount payable from Political Reform Act	*−826*	*−883*	–
Less amount funded in Political Reform Act	–	–	*−917*
NET TOTALS, EXPENDITURES	$83,869	$92,256	$98,291

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$87,298	$89,586	$98,221
Allocation for employee compensation	1,121	2,556	
Allocation for price increase	169		
Transfer to employee compensation	−2,488		
Reduction per retirement adjustment of July 1, 1982	−585		
Less allocation to the State Board of Control	−1	−1	
Totals Available	$85,514	$92,141	$98,221
Reduction per Section 27.10	−51		
Two percent unallotment	−71		
Unexpended balance, estimated savings	−1,574		
TOTALS, EXPENDITURES	$83,818	$92,141	$98,221

803 State Children's Trust Fund [e]

APPROPRIATIONS			
001 Budget Act Appropriation	–	–	$13
Welfare and Institutions Code Section 18969	–	$25	–
TOTALS, EXPENDITURES	–	$25	$13

201 Rare Fish, Wildlife, and Plant Species Conservation and Enhancement Account, Fish and Game Preservation Fund

APPROPRIATIONS			
001 Budget Act Appropriation	–	–	$13
Fish and Game Code, Article 4, Chapter 7.5 Part 2	–	$25	–
TOTALS, EXPENDITURES	–	$25	$13

800 U.S. Olympic Committee Fund [e]

APPROPRIATIONS			
001 Budget Act Appropriation	–	–	$13
Revenue and Taxation Code Article 6.5, Chapter 17 Part 10	–	$25	–
TOTALS, EXPENDITURES	–	$25	$13

905 California Election Campaign Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation		$74	$18
Elections Code Section 32003	$51		
Totals, Available	$51	$74	$18
Unexpended balance estimated savings	–	−59	–
TOTALS, EXPENDITURES	$51	$15	$18

* Dollars in thousands

1730 FRANCHISE TAX BOARD—*Continued*

983 California Seniors Fund [e]	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
001 Budget Act Appropriation	–	–	$13
Revenue and Taxation Code Article 7, Chapter 17 Part 10	–	$25	–
TOTALS, EXPENDITURES	–	$25	$13
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$83,869	$92,256	$98,291

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

Legislative Mandates

	*1982–83**	*1983–84**	*1984–85**
662711 Reimbursements of mandated costs (substandard housing) [1]	$5	–	–

[1] "Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget Data shown here in parentheses is for information purposes only."

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$5	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$5	–	–
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$83,874	$92,256	$98,291

REVENUES

		*1982–83**	*1983–84**	*1984–85**
160400	Sale of fixed assets	$100	–	–
161400	Miscellaneous	186	$300	$300
100000	Totals, Revenues *(General Fund)*	$286	$300	$300

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2,894.8	3,077.6	3,059.7	$53,646	$57,459	$58,166
Salary increase adjustments	–	–	–	–	1,869	3,492
Totals, Adjusted Authorized Positions	2,894.8	3,077.6	3,059.7	$53,646	$59,328	$61,658
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Compliance Division						
Administrator I	–	–	−1	2,278–2,879	–	−35
Word processing techn	–	–	−1	989–1,235	–	−15
Operations Division						
Key data supvr I	–	–	−1	1,189–1,402	–	−16
Office services supvr I	–	–	−1	1,145–1,463	–	−15
Overtime	–	–	–	–	–	−110
Departmental Temporary Help						
Temporary help	–	−4.2	−24.7	–	−241	−298
Totals, Workload & Administrative Adjustments	–	−4.2	−28.7	–	−$241	−$489
Proposed New Positions:						
Administration Division						
Office asst I/II (general)	–	–	1	891–1,290	–	11
Data Processing Division						
Data processing techn	–	–	4	1,130–1,437	–	59
Overtime	–	–	–	–	35	7
Compliance Division						
Temporary help	–	–	4.8	–	–	57
Legal Division						
Staff counsel II	–	–	2	2,951–3,566	–	75
Departmental Temporary Help						
Temporary help	–	2.9	38.6	–	54	485
Totals, Proposed New Positions		2.9	50.4		$89	$694
Totals, Adjustments	–	−1.3	21.7	–	−$152	$205
TOTALS, SALARIES AND WAGES	2,894.8	3,076.3	3,081.4	$53,646	$59,176	$61,863

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to: (a) meet the varied responsibilities for management review, control and support assigned to it by the Governor and by statute; (b) provide support services to operating departments with greater efficiency and economy than they can individually provide for themselves; (c) increase effectiveness and economy in the administration of state government by establishing and improving statewide policies and guidelines.

Program performance data for this department may be retrieved from the California Fiscal Information system.

SUMMARY OF PROGRAM REQUIREMENTS

		1982–83*	1983–84*	1984–85*
10	Property Management Services	$93,191	$102,574	$109,551
20	Statewide Support Services	166,325	211,914	225,081
30	Administration	5,708	5,448	5,555
TOTALS, PROGRAMS		$265,224	$319,936	$340,187
Distribution of Intrafund Services		*−39,075*	*−37,440*	*−40,154*
NET TOTALS, PROGRAMS		$226,149	$282,496	$300,033
General Fund		*5,460*	*5,216*	*6,724*
State Emergency Telephone Number Account, General Fund		*9,955*	*32,420*	*32,475*
Property Acquisition Law Account, General Fund		*1,437*	*683*	*640*
Motor Vehicle Parking Facilities Account, General Fund		*1,390*	*1,952*	*2,125*
Access for Handicapped Account, General Fund		*280*	*326*	*331*
State Motor Vehicle Insurance Account, General Fund		*4,412*	*5,827*	*6,124*
Architecture Public Building Fund—School Building Program Account		*1,609*	*1,080*	*997*
Architecture Public Building Fund—Hospital Plan Checking Acct		–	*2,740*	*2,972*
Architecture Revolving Fund[e]		*9,124*	*9,677*	*9,935*
Service Revolving Fund[e]		*189,751*	*219,348*	*231,488*
State School Building Aid Fund[e]		*852*	*629*	*658*
Seismic Gas Valve Certification Fund		*3*	*65*	*69*
State School Building Lease Purchase Fund[e]		*724*	*1,215*	*1,278*
State School Deferred Maintenance Fund[e]		*159*	*199*	*208*
Energy Account, Energy and Resources Fund		*941*	*1,019*	–
Federal Trust Fund[f]		*52*	*100*	*100*
Surplus Personal Property Revolving Fund		–	–	*2,491*
Energy Resources Programs Account		–	–	*1,053*
Special Funds		–	–	*199*
Nongovernmental Cost Funds		–	–	*166*
Personnel years		3,905	4,143.1	4,171.1

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Reduction in janitorial staffing	−33.6	−965
10	Operation and staffing of new Van Nuys building	13.9	898
10	Add staff for school lease purchase program	4	142
20	Various workload reductions	−20.6	−277
20	Transfer Surplus Personal Property Program from Department of Education	54.9	2,491
20	Add staff and funding for Emergency Telephone Number Program	2.9	10,070
20	Reductions due to efficiences at the State Printing Plant	−28.6	−1,300
20	Add staff for protection services for the Governor	2	71
20	Add staff for security at the Museum of Science and Industry	22	795
30	Reduce intermittent pool	−9.5	−127

10 PROPERTY MANAGEMENT SERVICES

Program Objectives and Description

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways: (a) Providing adequate space for state operations at a cost below that which each agency could provide for itself; (b) Assuring protection of lives and property in public buildings and hospitals through design and construction supervision; (c) Insuring that facilities constructed with state funds are accessible to the physically handicapped; (d) Establishing uniform public health and safety regulations for building construction; (e) Providing impartial hearings for the general public and construction industry in their interactions with state agencies; (f) Acquiring, managing and disposing of real property (except leases) for state agencies, and providing public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners; (g) Preserving the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program; (h) administering the State's School Building Aid law, which provides financial assistance to school districts for the development of school sites, construction, and reconstruction of school buildings and purchase of furniture and equipment.

Authority

a. State Architect: Government Code Sections 4454, 14250–14404, 14600, 14650, 14651, 14679–14682, 14838, 14950–14962, 15800; Education Code Sections 15002.1, 15451–15465, Health and Safety Code Sections 15000–15023.
b. Buildings and grounds: Government Code Sections 14600, 14685–14687, 14700.
c. Facilities planning and development: Government Code Sections 8160, 14600.
d. Local assistance: Government Code Section 15500; Education Code, 19551–19689.
e. Real estate: Government Code Sections 11005, 11011, 14654, 14660–14670, 14820, 14821, 15800, 15850, 15862, 15863.
f. Space management: Government Code Sections 14678, 15800, 15817, 15862.
g. Building Rental: Government Code Sections 14660, 14670, 15850, 15862.
h. Buildings Standards: Government Code Sections 11343, 11346.1, 11346.2, 11349.1, 11446.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,675.4	1,781.8	1,779.7	$93,191	$102,825	$109,399
Workload adjustments	–	−24	−20.5	–	−251	152
Totals, Property Management Services	1,675.4	1,757.8	1,759.2	$93,191	$102,574	$109,551
General Fund				*1,440*	*1,363*	*1,793*
Property Acquisition Law Account				*1,437*	*683*	*640*
Access for Handicapped Account				*280*	*326*	*331*
Architecture Revolving Fund				*9,124*	*9,677*	*9,935*
Architecture Public Building Fund—School Building Program Account				*1,609*	*1,080*	*997*
Architecture Public Building Fund—Hospital Plan Checking Account				–	*2,740*	*2,972*
Service Revolving Fund—other				*47,376*	*54,969*	*58,718*
State School Building Aid Fund				*852*	*629*	*658*
State School Deferred Maintenance Fund				*159*	*199*	*208*
State School Building Lease Purchase Fund				*724*	*1,215*	*1,278*
Energy Account, Energy and Resources Fund				–	*764*	–
Seismic Gas Valve Certification Fund				*3*	*65*	*69*
Distribution of Intrafund Services				*30,187*	*28,864*	*31,158*
Energy Resources Programs Account				–	–	*794*

Program Elements

10.10	Architectural Consulting and Construction Services	264	260.1	258.1	$13,188	$14,658	$15,132
10.20	Buildings and Grounds	1,211.9	1,284.8	1,288.2	37,972	42,926	45,296
10.30	Facilities Planning and Development	13.2	13.2	13.2	622	655	690
10.40	Local Assistance	50.5	50.9	50.9	1,788	2,090	2,193
10.50	Real Estate	64.8	66.8	66.8	4,351	3,868	3,964
10.60	Space Management	65.2	64.8	64.8	2,938	3,120	3,259
10.65	Energy Assessments	–	10.5	10.5	–	1,000	1,058
10.70	Building Rental	–	–	–	31,989	33,858	37,532
10.90	Building Standards	5.8	6.7	6.7	343	399	427

10.10 Architectural Consulting and Construction Services

Architectural Consulting and Construction Services is comprised of three components: Architectural and engineering services, structural safety plan checking and physically handicapped plan checking. The architectural and engineering services component consists of the design, construction, and inspection of major State office buildings, other new facilities and alterations of existing facilities. Some design work is contracted out to private architectural and engineering firms, as warranted by the workload. The structural safety plan checking component consists of reviewing public school and hospital plans and the supervision of the construction of these facilities to ensure the protection of life and property from seismic occurrences. The physically handicapped plan checking component consists of reviewing plans and specifications for any public funded building to ensure compliance with physically handicapped accessibility requirements.

Performance Measures

	1982–83	*1983–84*	*1984–85*
10.10.010 Architectural and Engineering Services:			
Dollar volume of working drawings completed (in-house)	$54,537,150	$39,488,590	$36,460,000
Dollar volume of working drawings completed (private-contract)	44,155,398	39,342,600	120,430,000
Number of projects under construction	97	50	90
10.10.020 Structural Safety Plan Checking:			
Dollar value of school plans approved	227,604,000	196,000,000	176,400,000
Dollar value of hospital plans approved	388,301,000	497,000,000	551,250,000
Number of school projects under construction	1,743	1,212	1,212
Number of hospital projects under construction	382	602	602
10.10.030 Physically Handicapped Plan Checking:			
Number of plans reviewed	593	480	535

Input

	*1982–83**	*1983–84**	*1984–85**
10.10.010 Architectural and Engineering Services:			
Expenditures	$9,744	$10,301	$10,604
Architecture Revolving Fund	*9,124*	*9,677*	*9,935*
Service Revolving Fund	*531*	*537*	*571*
Intrafund	*89*	*87*	*98*
Personnel years	203.5	197	195
10.10.020 Structural Safety Plan Checking:			
Expenditures	$3,161	$3,966	$4,128
Service Revolving Fund	*1,552*	*146*	*159*
Architecture Public Building Fund—School Building Program Account	*1,609*	*1,080*	*997*
Architecture Public Building Fund—Hospital Plan Checking Acct	–	*2,740*	*2,972*
Personnel years	60.5	63.1	63.1

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
10.10.030 Physically Handicapped Plan Checking:			
Expenditures	280	326	331
Access for handicapped account—General Fund	*280*	*326*	*331*
10.10.040 Seismic Gas Valve Certification:			
Expenditures	3	65	69
Seismic Gas Valve Certification Fund	*3*	*65*	*69*

10.20 Buildings and Grounds

The Office of Buildings and Grounds maintains and operates State office buildings, grounds and surplus property. The division also coordinates and inspects building alterations, utilizing private contractors.

In 1984–85, 10.9 personnel years have been added to maintain buildings and grounds in the Van Nuys area. Also, 26.6 janitorial personnel years have been reduced in the current year and 33.6 in the budget year to reflect efficiencies gained from the shift from night to day cleaning.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Capitol complex—buildings and grounds maintenance (direct hours)	188,937	188,937	188,937
Partial service—buildings and grounds maintenance (direct hours)	1,277,740	1,081,228	1,081,228
Full service buildings maintenance (total square feet)	6,325,479	7,084,136	7,084,136
Full service grounds maintenance (total square feet)	2,522,133	2,768,810	2,768,810

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$37,972	$42,926	$45,296
Service Revolving Fund	*9,967*	*16,036*	*16,736*
Intrafund	*28,005*	*26,890*	*28,560*
Personnel years	1,211.9	1,284.8	1,288.2

10.30 Facilities Planning and Development

The Office of Facilities Planning and Development formulates and maintains the development of office facilities in both major (over 250,000 population) and minor metropolitan areas within the State. In so doing it is necessary for this office to develop data and information which enables it to forecast future agency space requirements in these same areas. In response to these plans this office then initiates through the Department of General Services the first steps which lead to the construction, financing and/or purchasing of a facility. This is accomplished through the capital outlay and legislative processes.

An increasingly important function of this office is to perform environmental studies on behalf of the Department. The office also performs site feasibility and location studies, economic analyses and energy related studies.

The Office of Facilities Planning and Development also is responsible for the review of space requests to ensure their compliance with long range plans in effect in a given area. Other responsibilities include the review and maintenance of the Capitol Area Plan, performance of parking studies, and development of the five-year Capital Outlay Program. In addition, many special projects and studies on related subjects are undertaken for the legislative and executive branches of government. This office provides environmental review services to all departments and performs environmental studies and reports as required by the California Environmental Quality Act.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Major metropolitan area plan revisions	4	4	4
Minor metropolitan area plan revisions	1	2	3

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$622	$655	$690
Service Revolving Fund	*205*	*454*	*478*
Intrafund	*417*	*201*	*212*
Personnel years	13.2	13.2	13.2

10.40 Local Assistance

The Office of Local Assistance administers four major programs including State School Building Aid, Portable Classroom, Deferred Maintenance, and Lease-Purchase. These programs provide funding for the acquisition and development of school sites, construction or reconstruction of school buildings, maintenance of existing facilities, and the placement of portable classrooms where necessary. This assistance is provided to districts experiencing significant growth as well as those having buildings which do not meet earthquake safety requirements.

Other activities include: (1) partial reimbursement to counties for expenditures made in providing legal counsel for indigents, (2) investigation of unused school sites to determine whether a district will make payments to the state for nonuse, (3) administration of other programs of financial assistance to local agencies as assigned, and (4) monitoring the disposition of school surplus properties.

Four personnel years have been added in 1983–84 and 1984–85 to handle additional workload related to administering the State School Building Lease Purchase Program.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
School building aid projects funded	–	–	–
Emergency classroom projects funded	88	79	53
Lease-purchase projects funded	167	156	188
Deferred maintenance projects funded	560	650	680
Unused site investigations	549	560	570
Unused site penalties collected	$1,239,480	$1,728,966	$1,500,000
Legal aid, State funds disbursed	$750,000	–	–

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,788	$2,090	$2,193
General Fund	*43*	*47*	*49*
State School Building Aid Fund	*852*	*629*	*658*
State School Building Lease Purchase Fund	*724*	*1,215*	*1,278*
State School Building, Deferred Maintenance Fund	*159*	*199*	*208*
Service Revolving Fund	*10*	–	–
Personnel years	50.5	50.9	50.9

10.50 Real Estate

The Office of Real Estate is comprised of two components: real estate services and property acquisition act. Real estate services includes acquisition, property management and sales. The acquisition function consists of site selection, appraisal, appraisal review, negotiation and relocation services. Site selection involves providing real estate expertise to agencies in helping select the best site available. Appraisal involves collecting and analyzing data required to estimate market value. Appraisal reviews are made to ensure that the State pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. Relocation services are provided to owners and tenants to ensure they receive the advice and/or funds to relocate as provided under law. Property management involves the management of state-owned properties acquired but not yet occupied by the purchasing agency, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services. Real estate sales is responsible for the disposal or transfer of state property no longer needed for state use.

The Property Acquisition Act provides the Department of General Services the authority to acquire and hold property until it is needed for its intended purpose. Income derived from such property holdings during this period are deposited in a special account in the General Fund for use in offsetting costs of property management and maintenance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
10.50.010 Real Estate Services			
Number parcels acquired	210	291	230
Number of property appraisals (inhouse)	247	500	500
Number of units managed	980	605	750
Number of parcels sold	17	17	16

Input			
10.50.010 Real Estate Services	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,914	$3,185	$3,324
Service Revolving Fund	*2,900*	*3,171*	*3,309*
Intrafund	*14*	*14*	*15*
Personnel years	64.8	66.8	66.8
10.50.020 Property Acquisition Act			
Expenditures	$1,437	$683	$640
Property Acquisition Account—General Fund	*1,437*	*683*	*640*

10.60 Space Management

The Office of Space Management is responsible for providing well planned, functional and economical quarters to accommodate the non-institutional office and warehouse needs of agencies in State-owned and leased facilities, including modular and relocatable buildings and trailers. Major areas of responsibility include the allocation of space in State-owned or leased buildings, programming space requirements for proposed new buildings, space planning, leasing and lease management operations. When authorized specifically by budget language, Space Management Division is responsible for the development of alternative financial plans for proposed state buildings by means of long term lease purchase agreements or by leases with options to purchase.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total square feet of state occupied space managed	21,298,188	21,298,188	21,298,188
Total square feet of space planned	963,055	1,110,181	1,110,181
Total square feet of space leased	11,067,643	10,962,459	10,962,459

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,938	$3,120	$3,259
Service Revolving Fund	*2,668*	*2,859*	*2,985*
Intrafund	*270*	*261*	*274*
Personnel years	65.2	64.8	64.8

10.65 Energy Assessment

The Energy Assessments Program is responsible for improving the efficiency of State Government operations through the development of cost effective energy projects and programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
30.10.020 Estimated Energy Savings:			
BTU's	–	10×10^{10}	15×10^{10}
Kilowatt Hrs	–	88.2×10^{7}	40.2×10^{7}

Input	*1982–83*	*1983–84*	*1984–85*
Expenditures	–	$1,000	$1,058
Service Revolving Fund	–	*215*	*242*
Energy Account, Energy and Resources Fund	–	*764*	–
Energy Resources Programs Account	–	–	*794*
Intrafund	–	*21*	*22*
Personnel years	–	10.5	10.5

10.70 Building Rental

This element provides funds for the maintenance and operation of buildings under the jurisdiction of the Department of General Services and for subleasing to state agencies.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$31,989	$33,858	$37,532
Service Revolving Fund	*29,410*	*31,240*	*33,905*
General Fund	*1,278*	*1,316*	*1,744*
Intrafund	*1,301*	*1,302*	*1,883*

10.90 Building Standards

The Building Standards Commission is responsible for approving and publishing all building standards adopted by state agencies.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$343	$399	$427
Service Revolving Fund	*133*	*311*	*333*
General Fund	*119*	–	–
Intrafund	*91*	*88*	*94*
Personnel years	5.8	6.7	6.7

20 STATEWIDE SUPPORT SERVICES

Program Objectives and Description

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services.

Other State agency support requirements, on a periodic basis, include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders.

These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

Authority

a. Administrative hearings: Administrative Procedure Act, and Government Code Sections 11370–11370.5, 11371–11374, 11380, 11409, 11502, and 500–11528.
b. Communications: Government Code Section 14931.
c. Fleet administration: Government Code Sections 13950–13956, 14615, 14621, 14669, and 14675–14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual Sections 4100–4300.
d. Insurance: Government Code Sections 11007.5, 11007.7, 11290, 14848, 16378, 16379 and 18310; State Administrative Manual Sections 0480–0484, 2500–2520, 2530, 2541, 2560, 2581–2582.1, 8576, and 8776–77.
e. Legal services: Government Code Sections 14610 and 14780.
f. Management services: Government Code Sections 11152, 14600, 14607, 14615.
g. Office services: State Administrative Manual Sections 1252, 1253, 2121–2122.26 and 2880–2883.
h. Procurement: Government Code Sections 14780–14814, 14860 and 14880–14922.
i. Records management: Government Code Sections 14740–14755, 14760, 14765–14768, 14770–14774; State Administrative Manual Sections 1600–1653.
j. State Police: Government Code Section 14613, Penal Code Sections 830.2 and 830.4, and State Administrative Manual Sections 2600–2677.
k. State printing: Government Code Sections 9700–9768 and 14850–14877 and State Administrative Manual Sections 2802–2840 and 3122.2.
l. Small and minority business procurement assistance: Government Code Sections 14835–14842.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2,087.1	2,238	2,238.5	$166,325	$211,914	$222,530
Workload adjustments	–	–	35.4	–	–	2,551
Totals, Statewide Support Services	2,087.1	2,238	2,273.9	$166,325	$211,914	$225,081
General Fund				*4,020*	*3,853*	*4,931*
State Emerg. Tel. No. Acct., General Fund				*9,955*	*32,420*	*32,475*
Motor Vehicle Park Facilities Monies				*1,390*	*1,952*	*2,125*
State Motor Vehicle Insurance Account				*4,412*	*5,827*	*6,124*
Service Revolving Fund				*137,653*	*159,133*	*167,409*
Energy Account, Energy and Resources Fund				*186*	*255*	–
Federal Trust Fund				*52*	*100*	*100*
Distribution of Intrafund Services				*8,657*	*8,374*	*8,802*
Energy Resources Programs Account				–	–	*259*
Surplus Personal Property Revolving Fund				–	–	*2,491*
Special Funds (for allocation to departments)				–	–	*199*
Nongovernmental Cost Funds (for allocation to departments)				–	–	*166*

Program Elements							
20.10	Administrative Hearings	70.9	71.1	67.4	$3,913	$4,600	$4,544
20.15	Telecommunications	310.8	308.6	312.4	47,510	72,452	75,712
20.20	Fleet Administration	146.6	147.2	150.2	16,825	19,986	21,299
20.25	Insurance and Risk Management	19.1	18.8	18.8	5,718	7,271	9,059
20.30	Legal Services	19.2	19.2	19.2	898	1,059	1,109
20.35	Management Services	241.2	252.6	239.3	8,394	10,090	10,366
20.40	Support Services	204.8	212.4	208.4	9,154	11,423	11,799
20.45	Procurement	210.2	218	272.9	29,623	30,477	34,754
20.50	Records Management	34.9	37.8	37.8	1,504	1,690	1,723
20.55	State Police	324.4	417.3	441.3	12,603	14,623	16,463
20.60	State Printing	485.6	515	486.2	29,353	37,247	37,204
20.65	Small and Minority Business	19.4	20	20	830	996	1,049

20.10 Administrative Hearings

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or public agencies in connection with the issuance, renewal, suspension or revocation of licenses. Hearing reporters/monitors record verbatim accounts of proceedings conducted by the administrative law judges, and when called upon provide for verbatim transcripts of the hearings. The office also conducts studies in administrative law and procedure.

Increased requests for arbitration of public works contract disputes, have necessitated the addition of $362,000 in 1983–84 and $226,000 in 1984–85 to contract with arbitrators. In addition, 3.8 personnel years were reduced in 1984–85 due to reduced hearing reporter workload and reduced special education hearing workload.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Hearings scheduled (excluding categorical aid hearings)	4,995	5,000	5,000
Average waiting time to hearing (days)	90	90	100
Number of hearing transcripts provided	440	414	437

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$3,913	$4,600	$4,544
Service Revolving Fund	*3,913*	*4,600*	*4,544*
Personnel years	70.9	71.1	67.4

20.15 Telecommunications

The Office of Telecommunications is responsible for providing telecommunications services to all state agencies to meet their operational requirements. Services are provided for radio, telephone, teletype, closed circuit TV, data transmission facilities, and any special telecommunications facilities. Service includes consulting, engineering, installation, maintenance, specifications, Federal Communications Commission license applications, equipment reviews, special studies and management of state telecommunications facilities and equipment.

The division also administers the Warren "911" Emergency Assistance Act. This includes insuring that the local entities are reimbursed for all initial and ongoing costs incurred while meeting the mandate of the law.

The 1984–85 budget reflects a net increase of 2.9 personnel years to accomplish additional workload being generated in the Emergency Telephone Program. The 1984–85 budget also reflects the addition of one personnel year to assume telecommunications workload being transferred from the Department of Transportation, a $1,053,000 augmentation to the equipment budget to fund the purchase of microwave equipment for the CHP and a $384,000 augmentation to the rent line item, to fund the relocation to a new facility. The Emergency Telephone Program's local assistance budget reflects an increase of $11,269,000 in the current year and $9,694,000 in the budget year to reflect the increasing number of emergency telephone number systems being installed.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Performance Measures

20.15.010 Communications Services	*1982–83*	*1983–84*	*1984–85*
Number of units maintained	46,830	49,235	50,146
Number of working telephone service lines	209,510	213,510	215,000
20.15.020 Emergency Telephone Number			
Number of "911" systems operative	129	263	314
Number of "911" systems on order	226	92	41

Input

20.15.010 Communications Services	*1982–83**	*1983–84**	*1984–85**
Expenditures	$37,793	$40,380	$43,967
Service Revolving Fund	*36,949*	*39,446*	*42,617*
Emergency Telephone Number Account	*238*	*348*	*730*
Intrafund	*606*	*586*	*620*
Personnel years	310.8	308.6	312.4
20.15.020 Emergency Telephone Number			
Expenditures (local assistance)	$9,717	$32,072	$31,745
Emergency Telephone Number Account	*9,717*	*32,072*	*31,745*

20.20 Fleet Administration

The Office of Fleet Administration establishes policies and procedures on all aspects of state-owned vehicles. Inspectors of automotive equipment are available for consultation to all agencies for determination of required repairs, periodic safety checks, replacement reviews, considerations of agency vehicle needs, proper utilization and other automotive management problems.

Garage operations at 10 locations provide some or all of the following services in support of state agencies: tripper pools for short-term assignment of passenger cars to state employees, long-term rental of vehicles to agencies, preventive maintenance, gas, oil and car wash, and auction of used vehicles. Parking services for state employees and the public in major urban areas are also administered by the division.

The division also administers the construction, operation and maintenance of motor vehicle parking facilities for State offices and employees.

Three personnel years were added in 1984–85 to operate a tripper pool at the new Van Nuys State Building.

Performance Measures

20.20.010 Fleet Administration:	*1982–83*	*1983–84*	*1984–85*
Inspections	27,234	27,000	27,000
Savings to agencies	281,678	287,312	293,058
Number of fleet vehicles	4,150	4,150	4,250
State business miles driven	52,502,472	58,000,000	58,000,000
Average cost per mile of FAD operation	25.54	27.40	28.80
Interagency mobile equipment cost savings	$1,127,655	$1,300,000	$1,500,000
20.20.020 Motor Vehicle Parking Facilities			
Number of parking spaces	7,496	7,469	7,719
Parking space revenues	$1,448,079	$2,081,000	$2,125,000

Input

20.20.010 Fleet Administration	*1982–83**	*1983–84**	*1984–85**
Expenditures	$15,435	$18,034	$19,174
Service Revolving Fund	*12,879*	*16,442*	*17,500*
General Fund	*1,117*	*200*	*207*
Intrafund	*1,439*	*1,392*	*1,467*
Personnel years	146.6	147.2	150.2
20.20.020 Motor Vehicle Parking Facilities			
Expenditures	$1,390	$1,952	$2,125
Motor Vehicle Parking Facilities Monies	*1,390*	*1,952*	*2,125*

20.25 Insurance and Risk Management

The Office of Insurance and Risk Management provides centralized management of State insurance and risk management requirements. Services include analyzing insurance needs of State and local agencies as well as negotiating for insurance procurement necessitated by such analysis. Services also include consulting and advising agencies on risk management problems, administering a comprehensive program for recovery of damages to state-owned vehicles and administering the Defensive Driver Training Program, the Motor Vehicle Liability Self-Insurance Program, and the State Workers' Compensation and Safety Program.

In 1984–85, an increase in Service Revolving Fund expenditures of $707,000 is included to reflect the cost of contracts for insurance benefits for State managers. Also, in 1984–85, a total of $707,000 is added for allocation to departments from the appropriate funds to pay the Department of General Services for these benefit costs. In 1985–86 and subsequent years, funding for this benefit will be included in departmental support budgets. Department of General Services will continue to provide statewide contract negotiation and management services.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Performance Measures

20.25.010 Insurance Services	*1982–83**	*1983–84**	*1984–85**
Number of consulting hours	1,368	1,375	1,375
Number of people receiving State Workers' Compensation Benefits	33,217	34,700	36,700
Employees trained in defensive driving (classroom)	18,313	20,000	20,000
20.25.020 Motor Vehicle Insurance			
Number of vehicles insured	29,902	32,000	32,000
Number of vehicle liability claims adjustments	1,829	1,800	1,800

Input

20.25.010 Insurance Services			
Expenditures	$1,306	$1,444	$2,935
Service Revolving Fund	*1,287*	*1,426*	*2,209*
General Fund (for allocation to departments)	–	–	*342*
Special Funds (for allocation to departments)	–	–	*199*
Nongovernmental Cost Funds (for allocation to departments)	–	–	*166*
Intrafund	*19*	*18*	*19*
Personnel years	19.1	18.8	18.8
20.25.020 Motor Vehicle Insurance			
Expenditures	$4,412	$5,827	$6,124
State Motor Vehicle Insurance Account	*4,412*	*5,827*	*6,124*

20.30 Legal Services

The Office of Legal Services provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the issuing of opinions, and the drafting and review of legal documents.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Number of contracts reviewed	7,460	8,300	8,300
Total hours of legal advice given	9,294	9,944	9,904

Input

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$898	$1,059	$1,109
Service Revolving Fund	*488*	*662*	*689*
Intrafund	*410*	*397*	*420*
Personnel years	19.2	19.2	19.2

20.35 Management Services

The Office of Management Services provides a variety of support services as follows:

1. Accounting and financial services to the department, smaller state organizations, and various boards and commissions.
2. Data processing services including a full-range of personnel and data entry services related to electronic data processing support.
3. EDP education including courses for both EDP technical and 'user' operations and management personnel.

13.1 personnel years were reduced in 1984–85 reflecting a reduction in data processing workload and reduced administrative workload.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Number of new EDP systems	73	80	80
Number of new EDP programs	415	475	475
Number of EDP education courses held	52	72	88

Input

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$8,394	$10,090	$10,366
Service Revolving Fund	*4,670*	*6,488*	*6,601*
Intrafund	*3,724*	*3,602*	*3,765*
Personnel years	241.2	252.6	239.3

20.40 Support Services

The Office of Support Services provides state agencies with supportive services, office machine repair, reproduction, and business equipment management services. Supportive services include: (a) Mail centers in Office Building Nos. 1, 8, 9 and the Bateson Building which distribute U.S. and interagency mail to the building tenants, provide for external building messenger service, prepare freight and mail for shipment, and also receive and deliver supplies, materials, and equipment; (b) The Interagency Mail and Messenger Unit which distributes mail between state agencies.

The Office Machine Repair Unit provides for the rental, maintenance, and repair of office machines and also advises and aids in evaluations provided by the Office of Procurement. The Reproduction Unit provides "job-shop printing", addressograph and reproduction services to client agencies. It also advises agencies on reproduction equipment and methods.

The Business Equipment Management Unit contributes to the reduction of the State's total copying and business communication costs through analysis of client copier requirements and machine capabilities.

3.7 personnel years were reduced in 1984–85 due to decreased interagency mail workload and decreased temporary help requirements.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of pieces of mail processed	26,634,178	26,700,000	26,800,000
Number of machine inspections by Office Machine Repair Service	76,500	76,300	76,600
Number of press impressions	213,692,717	220,103,498	213,108,672

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$9,154	$11,423	$11,799
Service Revolving Fund	*7,729*	*10,045*	*10,342*
Intrafund	*1,425*	*1,378*	*1,457*
Personnel years	204.8	212.4	208.4

20.45 Procurement

The procurement element includes three components: purchasing, material services, and traffic management.

Purchasing processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders. It also provides overall direction and review of purchasing methods and techniques, establishes product standards, tests for compliance with standards, coordinates consolidated purchase projects and programs, and conducts training programs for agency receiving personnel.

Material Services buys operating supplies in large quantities at maximum discounts for resale to state agencies, provides for sale and distribution of state publications, and reviews equipment disposed of by state agencies and selectively obtains, refurbishes, and resells such used equipment to other state agencies. In addition, this component provides for the centralized purchase, storage, and distribution of canned fruits and vegetables to support the institutional feeding programs of the Departments of Health, Corrections, and Youth Authority.

Traffic management provides traffic management services including the review of state shipping and freight receipt practices.

The Federal Surplus Personal Property Program is proposed to be transferred from the Department of Education, increasing the budget in 1984–85 by 54.9 personnel years and $2,491,000.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Purchase volume	$395,769,792	$424,397,000	$453,575,050
Cost of purchasing as percent of total purchasing dollars	1.20	1.20	1.20
Number of quality control actions	1,485	1,000	1,100
Warehouse-Resale Central Stores: Service level (percent in stock)	87.95	92	93
Warehouse-Resale Central Stores: Processing interval (average orders processing time in days)	6.71	5	5
Number of energy consumption specifications developed	13	12	12
Energy savings in BTU's	600,000	400,000	400,000

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$29,623	$30,477	$34,754
Service Revolving Fund	*28,703*	*29,512*	*31,253*
Energy Account, Energy and Resources Fund	*186*	*255*	–
Energy Resources Programs Account	–	–	*259*
Surplus Personal Property Revolving Fund	–	–	*2,491*
Intrafund	*734*	*710*	*751*
Personnel years	210.2	218	272.9

20.50 Records Management

The Office of Records Management is responsible for the development, coordination, and control of the statewide paperwork management program. In addition, the division provides assistance in forms design and control, computer output microfilm (COM) utilization, and records storage and disposition and management of the statewide paper recycling program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
State Records Center (cubic feet utilized)	456,704	483,940	508,137
Computer output microfilm cost savings	$9,288,000	$10,774,000	$12,953,000
Tons of paper recycled (tons)	4,080	4,250	4,300

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,504	$1,690	$1,723
Service Revolving Fund	*1,430*	*1,618*	*1,650*
Intrafund	*74*	*72*	*73*
Personnel years	34.9	37.8	37.8

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

20.55 State Police

The Office of California State Police is assigned the responsibility to protect employees and members of the public while on State property and to safeguard State facilities and grounds. Maximum demands for police services arise during that period of the day when State government is providing services to the public. The greatest need for security services occurs at those times when occupancy of buildings or facilities is at a minimum. Protective services for constitutional officers and members of the Legislature is based on need but is usually provided on a continuous basis. A full range of police service is provided including criminal and background investigations; crowd control; air, motor, bicycle, and foot patrol; electronic countermeasures detection; and explosive ordnance disposal. The Division provides security surveys, facility inspection, protection of state and personal property, employee protection, technical planning assistance, and first aid, including CPR training through the Employee Protection and Crime Prevention Programs. Where special needs have been demonstrated, regular police or security is augmented by contractual service.

In 1984–85, two personnel years have been added in the budget year to meet the additional workload demands in the Executive Protection Bureau, and 22 personnel years are added to provide security services to the Museum of Science and Industry and Exposition Park by contract.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of contracts	46	48	50
Number of work orders	153	160	170
Crimes (felonies, misdemeanors)	5,785	6,364	7,000

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$12,603	$14,623	$16,463
Service Revolving Fund	*9,474*	*10,751*	*12,344*
General Fund	*2,903*	*3,653*	*3,889*
Intrafund	*226*	*219*	*230*
Personnel years	324.4	417.3	441.3

20.60 State Printing

The Office of State Printing provides printing services for the Legislature and for all state agencies except the University of California that include: 1) Legislative printing—printing of bills, records, documents and reports necessary to conduct the business of the Legislature; 2) Operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public; 3) State agency printing—printing of forms, records, reports and publications necessary to agency operations, including distribution of state materials printed under the Library Distribution Act; 4) Elementary school textbook printing—textbooks ordered by the Department of Education for distribution to local school districts; 5) Hand bound library and legislative publications.

The 1984–85 budget reflects a reduction 28.6 personnel years due to the implementation of the PRINT project, the purchase of labor saving equipment and a general workload decline.

For the 1984–85 fiscal year the costs of printing the Governor's Budget are being reflected in the budget of the State Printing Plant as a direct General Fund expense.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of measures and resolutions printed	12,641	12,000	12,000
Printing orders (total)	14,190	14,400	14,400
Textbook printing (number of completed textbooks—reprints and new)	467,470	420,000	420,000

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$29,353	$37,247	$37,204
Service Revolving Fund	*29,353*	*37,247*	*36,711*
General Fund	–	–	*493*
Personnel years	485.6	515	486.2

20.65 Small and Minority Business

This office helps facilitate small and minority business participation in State procurements, construction contracts, and service contracts. This goal is accomplished through seminars and workshops in prequalification and bidding; coordination with federal, state, and private organizations; and compilation of various small and minority business listings.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of existing small business prequalifications	5,930	6,472	6,794
Number of new small business prequalifications	542	322	326

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$830	$996	$1,049
Service Revolving Fund	*778*	*896*	*949*
Federal Trust Fund	*52*	*100*	*100*
Personnel years	19.4	20	20

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

30 ADMINISTRATION

The department's administrative program consists of executive, staff support and program evaluation elements that include the Executive Office. Administrative Services Division and Program and Compliance Evaluation Division. Together these elements provide fiscal, personnel, training and management advice and services to the department's line programs. In addition, the administration is responsible for implementation of the department's Equal Employment Opportunity, Affirmative Action and the Statewide Energy Assessment Programs.

The Consulting Services Unit within the Program and Compliance Evaluation Division provides consulting services to other state agencies on a reimbursable basis.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	142.5	147.3	148	$5,708	$5,448	$5,656
Workload adjustments	–	–	–10	–	–	–101
Totals, Administration	142.5	147.3	138	$5,708	$5,448	$5,555
Energy Account, Energy and Resources Fund				*755*	–	
Service Revolving Fund—other				*4,722*	*5,246*	*5,361*
Distribution of Intrafund Services				*231*	*202*	*194*

Program Elements						
30.10 Executive	27.2	20.1	20.1	$1,759	$1,084	$1,133
30.20 Administrative Services	78.4	88.6	79.3	2,385	2,710	2,702
30.25 Labor Relations	4.1	5	5	179	214	224
30.30 Program and Compliance Evaluation	32.8	33.6	33.6	1,385	1,440	1,496

30.10 Executive

The executive program consists of the Director's office and, until 1983–84, the Energy Assessments Unit. The Director's office provides the executive leadership for the department by directing departmental operations, setting policy, making decisions concerning program operations and insuring that departmental programs and services are carried out in accordance with legislative intent as codified in the State Constitution, the Government Code, the Administrative Procedures Act and the State Administrative Manual.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
30.10.020 Estimated Energy Savings			
BTU's	3.2×10^{10}	–	–
Kilowatt hrs	5.2×10^{7}	–	–

Input	*1982–83**	*1983–84**	*1984–85**
30.10.010 Director's Office			
Expenditures	$927	$1,084	$1,133
Service Revolving Fund	*906*	*1,084*	*1,133*
Intrafund	*21*	–	–
Personnel years	18.1	20.1	20.1
30.10.020 Energy Assessments			
Expenditures	$832	–	–
Service Revolving Fund	77	–	–
Energy Account, Energy and Resources Fund	*755*	–	–
Personnel years	9.1	–	–

30.20 Administrative Services

The Office of Administrative Services program provides the department with the necessary budgeting personnel administration, and training services necessary to insure smooth and efficient operating of the line functions of the department. Personnel Services are also provided for various boards and commissions.

The Intermittent Pool has been reduced by 9.5 personnel years to reflect a reduced demand for services.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$2,385	$2,710	$2,702
Service Revolving Fund	*2,217*	*2,548*	*2,551*
Intrafund	*168*	*162*	*151*
Personnel years	78.4	88.6	79.3

30.25 Labor Relations

The Office of Labor Relations represents the department during the collective bargaining process and handles alleged unfair labor practices, grievances, and complaints.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	179	214	224
Service Revolving Fund	*179*	*214*	*224*
Personnel Years	4.1	5	5

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

30.30 Program and Compliance Evaluation

The Office of Program and Compliance Evaluation unit promotes quality of performance within the department and other client agencies, by reviewing policies, systems and procedures; assisting in designing, improving and installing integrated systems of personnel and equipment; providing management consulting services to other State agencies and ensuring compliance with the statutory and control responsibilities of General Services.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,385	$1,440	$1,496
Service Revolving Fund	*1,343*	*1,400*	*1,453*
Intrafund	*42*	*40*	*43*
Personnel years	32.8	33.6	33.6

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3,905	4,370.6	4,368.6	$83,219	$92,177	$93,059
Salary increase adjustment	–	–	–	–	2,819	5,763
Totals, Adjusted Authorized Positions	3,905	4,370.6	4,368.6	$83,219	$94,996	$98,822
Merit salary adjustment	–	–	–	–	–	(946)
Workload and administrative adjustments	–	−24	−98.3	–	−251	−1,539
Proposed new positions	–	–	103.2	–	–	2,120
Totals, Adjustments	–	−24	4.9	–	−251	581
101001 Totals, Salaries and Wages	3,905	4,346.6	4,373.5	$83,219	$94,745	$99,403
105141 *Estimated salary savings*	–	*−203.5*	*−202.4*	–	*−4,296*	*−4,455*
Net Totals, Salaries and Wages	3,905	4,143.1	4,171.1	$83,219	$90,449	$94,948
103101 Staff benefits	–	–	–	22,818	30,192	31,679
100000 Totals, Personal Services	3,905	4,143.1	4,171.1	$106,037	$120,641	$126,627
OPERATING EXPENSES AND EQUIPMENT						
General expense				37,028	39,178	41,643
Printing				2,405	3,850	4,281
Communications				22,437	24,528	26,048
Postage				2,686	3,379	3,617
Insurance				1,014	1,046	1,827
Travel—in-state				2,730	2,820	3,160
Travel—out-of-state				14	49	57
Training				149	365	402
Facilities operation				39,735	44,201	48,805
Utilities				6,865	6,714	7,442
Cons & prof svcs—interdept'l				1,628	1,589	1,725
Cons & prof svcs—external				1,618	2,001	1,906
Departmental services				2,190	2,038	2,160
Consolidated data center				939	975	1,033
Data processing				3,531	4,087	4,273
Central administration services:						
Pro Rata				4,346	6,038	6,553
SWCAP				2	2	2
Vehicle operations				5,701	6,195	6,803
Equipment				6,930	9,315	10,082
300000 Totals, Operating Expenses and Equipment				$141,948	$158,370	$171,819
SPECIAL ITEMS OF EXPENSE						
Property acquisition				1,437	683	640
Motor vehicle parking facilities				1,390	1,952	2,125
Access for handicapped				280	326	331
State motor vehicle insurance administration				1,292	1,124	1,128
State motor vehicle insurance claims				3,120	4,703	4,996
Insurance benefits for managers (for allocation to departments)				–	–	707
Seismic gas valve certification				3	65	69
400000 Totals, Special Items of Expense				$7,522	$8,853	$9,996
TOTALS, EXPENDITURES				$255,507	$287,864	$308,442
Distribution of Intrafund Services				*−39,075*	*−37,440*	*−40,154*
NET TOTALS, EXPENDITURES				$216,432	$250,424	$268,288

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$4,643	$5,094	$6,382
011 Budget Act appropriation (legislative automobiles)	932	–	–
021 Budget Act appropriation (for allocation to departments)	–	–	342
Chapter 422, Statutes of 1982	24	–	–
Allocation for employee compensation	60	122	
Transfer to employee compensation	−133		
Reduction per retirement adjustment of July 1, 1982	−34		
Prior year balances available:			
Chapter 422, Statutes of 1982	–	24	
Totals Available	$5,492	$5,240	$6,724
Reduction per Section 27.10	−2		
Two percent unallotment	−6		
Travel unallotment	–		
Balance available in subsequent year	−24	–	–
Unexpended balance, estimated savings	–	−24	
TOTALS, EXPENDITURES	$5,460	$5,216	$6,724

002 Property Acquisition Law Account, General Fund

APPROPRIATION			
001 Budget Act appropriation	–	$683	$640
Government Code Section 15863	$1,437	–	–
TOTALS, EXPENDITURES	$1,437	$683	$640

003 Motor Vehicle Parking Facilities Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,327	$1,952	$2,125
Allocation for contingencies or emergencies	205		
011 Budget Act appropriation (Section 8.90)	63	–	–
Totals Available	$1,595	$1,952	$2,125
Unexpended balance, estimated savings	−205	–	
TOTALS, EXPENDITURES	$1,390	$1,952	$2,125

006 Access for Handicapped Account, General Fund

APPROPRIATION			
001 Budget Act appropriation	–	$193	$331
Government Code Section 4454	$280	–	–
Allocation for employee compensation	–	4	
Allocation for contingencies and emergencies	–	129	–
TOTALS, EXPENDITURES	$280	$326	$331

022 State Emergency Telephone Number Account, General Fund

APPROPRIATION			
001 Budget Act appropriation	$239	$338	$730
011 Budget Act appropriation (Section 8.90)	12	–	–
Allocation for employee compensation	3	10	
Transfer to employee compensation	−6	–	
Reduction per retirement adjustment of July 1, 1982	−2	–	
Totals Available	$246	$348	$730
Reduction per Section 27.10	−8		
TOTALS, EXPENDITURES	$238	$348	$730

026 State Motor Vehicle Insurance Account, General Fund

APPROPRIATION			
001 Budget Act appropriation	–	$5,827	$6,124
Government Code Section 16379	$4,412	–	–
TOTALS, EXPENDITURES	$4,412	$5,827	$6,124

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

120 School Building Program Account, Architecture Public Building Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,649	$1,048	$997
Allocation for employee compensation	22	32	
Transfer to employee compensation	−46		
Reduction per retirement adjustment of July 1, 1982	−13		
Allocation for contingencies and emergencies	1,918		
Totals Available	$3,530	$1,080	$997
Unexpended balance, estimated savings	−1,921	–	
TOTALS, EXPENDITURES	$1,609	$1,080	$997

121 Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$2,660	–
Unexpended balance, estimated savings	–	−2,660	–
TOTALS, EXPENDITURES	–	–	–

122 Hospital Plan Checking Account, Architecture Public Building Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$2,972
Allocation for contingencies and emergencies	–	$2,660	–
Allocation for employee compensation	–	80	–
Totals, Available	–	$2,740	$2,972
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	–	$2,740	$2,972

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$958	$1,002	–
Allocation for employee compensation	8	17	
Transfer to employee compensation	−17	–	
Reduction per retirement adjustment of July 1, 1982	−5	–	
Totals Available	$944	$1,019	–
Reduction per Section 27.10	−3	–	
TOTALS, EXPENDITURES	$941	$1,019	–

191 Fairs and Exposition Fund

APPROPRIATIONS			
Prior year balances available:			
Chapter 647, Statutes of 1980	$30	$30	–
Totals Available	$30	$30	–
Unexpended balance, estimated savings	–	−30	–
Balance available in subsequent years	−30	–	
TOTALS, EXPENDITURES	–	–	–

344 State School Lease Purchase Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,395	$1,032	$1,278
Allocation for employee compensation	18	28	
Allocation for contingencies and emergencies	–	155	–
Transfer to employee compensation	−35	–	
Reduction per retirement adjustment of July 1, 1982	−10	–	
Totals Available	$1,368	$1,215	$1,278
Reduction per Section 27.10	−17		
Unexpended Balance, estimated savings	−627	–	
TOTALS, EXPENDITURES	$724	$1,215	$1,278

450 Seismic Gas Valve Certification Fuel Account

APPROPRIATIONS			
001 Budget Act	–	$65	$69
Health and Safety Code, Section 19180–19183	$3	–	–
TOTALS, EXPENDITURES	$3	$65	$69

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

465 Energy Resources Programs Account

	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
001 Budget Act appropriation	–	–	$1,053
TOTALS, EXPENDITURES	–	–	$1,053

494 Unallocated Special Funds

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$199
TOTALS, EXPENDITURES	–	–	$199

602 Architecture Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$9,888	$9,341	$9,935
Allocation for employee compensation	124	275	
Allocation for contingencies and emergencies	–	61	–
Transfer to employee compensation	−256	–	
Reduction per retirement adjustment of July 1, 1982	−72	–	
Totals Available	$9,684	$9,677	$9,935
Reduction per Section 27.10	−102	–	
Unexpended balance, estimated savings	−458	–	
TOTALS, EXPENDITURES	$9,124	$9,677	$9,935

666 Service Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$176,634	$179,927	$231,488
021 Budget Act appropriation	38,153	36,805	–
Allocation for employee compensation	1,608	2,623	
Transfer to employee compensation	−3,307		
Reduction per retirement adjustment of July 1, 1982	−928		
Allocation for contingencies or emergencies	–		
Allocation for price increase	58		
Less allocation to State Board of Control pursuant to Chapter 988, Statutes of 1982	−2		
Less allocation to State Board of Control pursuant to Chapter 1599, Statutes of 1982	−3		
Less allocation to State Board of Control pursuant to Chapter 1183, Statutes of 1983	–	−7	–
Totals Available	$212,213	$219,348	$231,488
Reduction per Section 27.10	−557		
Unexpended balance, estimated savings	−21,905	–	
TOTALS, EXPENDITURES	$189,751	$219,348	$231,488

688 Surplus Personal Property Revolving Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$2,491
TOTALS, EXPENDITURES	–	–	$2,491

739 State School Building Aid Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$724	$600	$658
Allocation for employee compensation	9	16	
Transfer to employee compensation	−19		
Reduction per retirement adjustment of July 1, 1982	−5		
Allocation for contingencies or emergencies	174	13	
Totals Available	$883	$629	$658
Travel unallotment	–		
Unexpended balance, estimated savings	−31	–	
TOTALS, EXPENDITURES	$852	$629	$658

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$100	$100	$100
Budget adjustment	−48	–	–
TOTALS, EXPENDITURES	$52	$100	$100

961 State School Deferred Maintenance Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$189	$190	$208
Allocation for employee compensation	3	5	–
Allocation for contingencies and emergencies	–	4	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Totals Available	$185	$199	$208
Unexpended balance, estimated savings	−26	–	
TOTALS, EXPENDITURES	$159	$199	$208

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

988 Unallocated Nongovernmental Cost Funds

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$166
TOTALS, EXPENDITURES	–	–	$166
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$216,432	$250,424	$268,288

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
662711 Emergency Telephone Number Subventions	$9,717	$32,072	$31,745
TOTALS, EXPENDITURES	$9,717	$32,072	$31,745

RECONCILIATION WITH APPROPRIATION

2 LOCAL ASSISTANCE

022 State Emergency Telephone Number Account, General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$16,959	$20,803	$31,745
Allocation for contingencies and emergencies	–	11,269	–
Unexpended balance, estimated savings	−7,242	–	
TOTALS, EXPENDITURES	$9,717	$32,072	$31,745
TOTALS, EXPENDITURES *(Local Assistance)*	$9,717	$32,072	$31,745
TOTALS, EXPENDITURES ALL FUNDS *(State Operation and Local Assistance)*	$226,149	$282,496	$300,033

REVENUES

Receipts:	*1982–83**	*1983–84**	*1984–85**
152200 Rental of State property	$598	$2,129	$764
160400 Sale of fixed assets	2,226	1,532	2,992
161400 Miscellaneous	252	252	252
100000 Total Revenue *(General Fund)*	$3,076	$3,913	$4,008

FUND CONDITION

022 State Emergency Telephone Number Account, General Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$44,566	$8,974	$2,224
Prior year adjustments	175	–	–
Reserves, Adjusted	$44,741	$8,974	$2,224
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
141100 Telephone users surcharge	23,057	25,753	28,658
100000 Totals, Revenues	$23,057	$25,753	$28,658
Transfer to Other Funds:			
800100 General Fund (Chapter 10X, Statutes of 1983)	−48,800	–	–
Totals, Revenues and Transfers	−$25,743	$25,753	$28,658
Totals, Resources	$18,998	$34,727	$30,882
EXPENDITURES			
Disbursements			
Department of General Services	238	348	730
Board of Equalization	69	83	89
Assistance to local agencies	9,717	32,072	31,745
Totals, Disbursements	$10,024	$32,503	$32,564
RESERVES	$8,974	$2,224	−$1,682
Reserve for economic uncertainties	*8,974*	*2,224*	*−1,682*

006 Access for Handicapped Account, General Fund

BEGINNING RESERVES	$12	−$148	−$148
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
123800 Building construction filing fees	120	$326	$540
100000 Totals, Revenues	$120	$326	$540
Totals, Resources	$132	$178	$392

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

EXPENDITURES:	*1982–83**	*1983–84**	*1984–85**
Disbursements			
State Operations	280	326	331
Totals, Disbursements	$280	$326	$331
RESERVES	−$148	−$148	$61
Reserve for economic uncertainties	*−148*	*−148*	*61*

Delay in securing approval of fee increase has resulted in a temporary outstanding debt to the Service Revolving Fund.

450 Seismic Gas Valve Certification Account, General Fund

BEGINNING RESERVES	–	–	–
Prior year adjustments	–	–	–
Reserves, Adjusted	–	−$3	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125600 Filing Fee	–	68	69
100000 Totals, Revenues	–	$68	$69
Totals, Resources	–	$65	$69
EXPENDITURES			
Disbursements:			
State operations	3	65	69
Totals, Disbursements	$3	$65	$69
RESERVES	−$3	–	–
Reserve for economic uncertainties	*−3*	–	–

003 Motor Vehicle Parking Facilities, Section 14678 Government Code [1]
General Fund

BEGINNING RESERVES	$252	$696	$825
Prior year adjustments	386	–	–
Reserves, Adjusted	$638	$696	$825
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
100000 Parking Revenue	1,448	2,081	2,125
Totals, Resources	$2,086	$2,777	$2,950
EXPENDITURES			
Disbursements			
Maintenance and repairs	363	762	802
State Police charges	154	209	272
Rent	240	366	418
Utilities	27	52	66
Administrative expense	347	300	320
Contractual services	172	172	206
General expense	24	25	27
Statewide Pro Rata	63	66	14
Totals, Disbursements	$1,390	$1,952	$2,125
RESERVES	$696	$825	$825
Reserve for economic uncertainties	*696*	*825*	*825*

[1] Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of those parking lots. This section covers over 5,000 spaces in lots throughout the State.

FUND CONDITION

666 Service Revolving Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$52,319	$61,314	$71,870
Prior year adjustments	163	–	–
Reserves, Adjusted	$52,482	$61,314	$71,870

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

	*1982-83**	*1983-84**	*1984-85**
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
200000 Income from operations	228,937	254,967	265,835
100000 Totals, Revenues	$228,937	$254,967	$265,835
Transfers to Other Funds:			
800100 General Fund (GC Section 16422 and B/A of 1983 language)	−1,776	−1,349	-
816000 Contingent Fund of the Assembly & Senate (Ch 169/81)	-	−64	-
Totals, Transfers to Other Funds	−$1,776	−$1,413	-
Totals, Revenues and Transfers	$227,161	$253,554	$265,835
Totals, Resources	$279,643	$314,868	$337,705
EXPENDITURES			
Disbursements:			
State operations	247,973	279,011	298,122
Claims of Secretary, State Board of Control	4	7	-
Tort claim	10	-	-
Totals, Disbursements	$247,987	$279,018	$298,122
Expenditure Reductions:			
Recovery for intrafund services	−39,075	−37,440	−40,154
Totals, Expenditures	$208,912	$241,578	$257,968
Changes In Other Assets And Liabilities Affecting Reserve Balance	−9,417	−1,420	−159
RESERVES	$61,314	$71,870	$79,578
Reserve for inventories, equipment and accrued vacation	*41,134*	*46,101*	*52,646*
Reserve for economic uncertainties	*20,180*	*25,769*	*26,932*

002 Property Acquisition Law Account, General Fund [1]

BEGINNING RESERVES	$547	$802	$544
Prior year adjustment	−18	-	-
Reserves, adjusted	$529	$802	$544
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
152200 Various rental property	1,710	425	450
Totals, Resources	$2,239	$1,227	$994
EXPENDITURES			
Disbursements:			
Rental management	593	196	199
Demolition and site clearance	138	10	11
General expenses	114	10	11
General maintenance	392	10	11
Utilities	64	3	3
Transfer to Architecture Rev Fund	54		
Surplus Property	−11	375	405
Pro Rata assessments	93	79	-
Totals, Disbursements	$1,437	$683	$640
RESERVES	$802	$544	$354
Reserve for economic uncertainties	*802*	*544*	*354*

026 State Motor Vehicle Insurance Account, General Fund

BEGINNING RESERVES	$3,399	$4,619	$4,703
Prior year adjustments	−3	-	-
Reserves, Adjusted	$3,396	$4,619	$4,703
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
113300 Insurance premiums	5,635	5,911	6,201
100000 Totals, Resources	$9,031	$10,530	$10,904
EXPENDITURES			
Disbursements:			
Administrative	1,292	1,124	1,127
Claim payments	3,120	4,703	4,997
Totals, Disbursements	$4,412	$5,827	$6,124
RESERVES	$4,619	$4,703	$4,780
Reserve for economic uncertainties	*4,619*	*4,703*	*4,780*

[1] Government Code Sections 15850–15865 provide that the Department of General Services has jurisdiction over property acquired under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund and appropriated to the Department of General Services to provide maintenance and improvements to acquired property.

* Dollars in thousands

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

120 School Building Program, Architecture Public Building Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,006	$171	$317
Prior year adjustments	−1,397	–	–
Reserves, adjusted	−$391	$171	$317
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130600 Architecture public building fees	2,027	1,075	1,129
150300 Income from surplus money investments	144	151	159
100000 Totals, Revenues	$2,171	$1,226	$1,288
Totals, Resources	$1,780	$1,397	$1,605
EXPENDITURES			
Disbursements:			
State operations	1,609	1,080	997
RESERVES	$171	$317	$608
Reserve for economic uncertainties	*171*	*317*	*608*

122 Hospital Plan Checking Account, Architecture Public Building Fund			
BEGINNING RESERVES	–	–	$200
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130600 Architecture public building fees	–	$2,940	3,287
Totals, Resources	–	$2,940	$3,087
EXPENDITURES			
Disbursements:			
State operations	–	$2,740	$2,972
RESERVES	–	$200	$315
Reserve for economic uncertainties	–	*200*	*315*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authoritized Positions:	3,905	4,370.6	4,368.6	$83,219	$92,177	$93,059
Salary Increase Adjustment	–	–	–	–	2,819	5,763
Totals, Adjusted Authorized Positions	3,905	4,370.6	4,368.6	$83,219	$94,996	$98,822
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Office of Local Assistance:						
Account clk II	–	1	–	1,087–1,260	13	–
Field rep II	–	2	–	2,098–2,529	54	–
Junior staff analyst	–	1	–	1,407–1,827	21	–
Reduction in Authorized Positions:						
Office of Telecommunications:						
Account clk II	–	–	−1	1,087–1,260	–	−13
Office of Management Services:						
Key data supvr	–	–	−2	1,260–1,486	–	−30
Key data opr	–	–	−8	976–1,309	–	−94
Temporary help	–	–	−2.3	–	–	−27
Staff services analyst	–	–	−1	1,407–2,197	–	−17
Office of State Printing:						
Printing process planner	–	–	−1	2,090–2,520	–	−25
Printing opr planner	–	–	−1	1,995–2,403	–	−24
Office asst II	–	–	−1	1,048–1,214	–	−13
Photocomp key opr	–	–	−1	12.67–14.05	–	−27
Overtime	–	–	–	–	–	−43
Bookbinder	–	–	−1	12.99–14.39	–	−28
Linotype opr	–	–	−1	12.67–14.05	–	−27
Printing trades asst II	–	–	−5	9.74–10.82	–	−90
Warehouse worker	–	–	−1	1,322–1,437	–	−17
Lithograph neg assembler	–	–	−4.5	14.68–16.26	–	−111
Bindery worker II	–	–	−8.5	10.39–11.53	–	−155
Printing trades asst I	–	–	−5	8.44–9.39	–	−82
Office of Buildings & Grounds:						
Janitor	–	−28	−36	1,038–1,198	−339	−461

* Dollars in thousands, excluding salary range.

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Office of Administrative Hearings:				Salary Range		
Hearing reporter	–	–	–3	2,197–2,651	–	–79
Legal counsel	–	–	–1	2,051–2,591	–	–24
Office of Support Services:						
Temporary help	–	–	–2	–	–	–23
Senior machine opr	–	–	–1	1,317–1,557	–	–16
Office asst I/II	–	–	–1	976–1,260	–	–11
Office of Administrative Services:						
Temporary help	–	–	–10	–	–	–102
Totals, Workload and Administrative Adjustments	–	–24	–98.3	–	–$251	–$1,539
Proposed New Positions:						
Office of Telecommunications:						
Telecom system analyst II	–	–	4	2,197–2,651	–	105
Telecom techn	–	–	1	2,150–2,360	–	26
Office of Buildings & Grounds:						
Office bldg mgr II	–	–	1	2,197–2,651	–	25
Stationary engr I	–	–	1	2,146	–	26
Chief engr I	–	–	1	2,253	–	27
Electrician I	–	–	1	1,868–2,051	–	21
Groundskeeper	–	–	0.5	1,342–1,523	–	8
Janitor	–	–	7	1,038–1,198	–	87
Office of Fleet Administration:						
Auto pool att I	–	–	2	1,264–1,371	–	31
Auto pool att III	–	–	1	1,317–1,557	–	16
Office of Procurement:						
Chief surplus prop off	–	–	1	2,913–3,518	–	42
Secty	–	–	1	1,236–1,512	–	17
Staff services analyst	–	–	1	1,407–2,197	–	26
Office asst I	–	–	1	976–1,126	–	13
Warehouse mgr II	–	–	1	1,912–2,529	–	28
Surplus prop off	–	–	6	2,002–2,415	–	171
Auto equip opr I	–	–	1	1,523–1,827	–	20
Heavy truck driver	–	–	6	1,591–1,912	–	126
Truck driver	–	–	1	1,523–1,827	–	20
Mat & stores supvr I	–	–	2	1,401–1,827	–	40
Property clk II	–	–	2	1,591–1,912	–	44
Warehouse worker	–	–	10	1,401–1,666	–	183
Janitor	–	–	1	1,038–1,294	–	14
Office services supvr II	–	–	1	1,358–1,768	–	19
Office asst II (T)	–	–	10	1,048–1,367	–	143
Dep chief surplus prop off	–	–	1	2,415–2,913	–	30
Warehouse mgr I	–	–	1	1,745–2,303	–	25
Auto mechanic	–	–	1	1,666–2,002	–	22
Office techn	–	–	2	1,214–1,551	–	34
Temp help—overtime	–	–	4.7	–	–	58
Auto equip opr II	–	–	1	1,666–2,002	–	22
Office of Local Assistance:						
Field rep II	–	–	2	2,098–2,529	–	60
Junior staff analyst	–	–	1	1,407–1,827	–	22
Account clk II	–	–	1	1,087–1,367	–	13
Office of California State Police:						
Lieutenant	–	–	1	1,958–2,360	–	23
Sergeant	–	–	3	1,875–2,257	–	68
St. Police Off	–	–	19	1,757–2,215	–	402
Office asst II	–	–	1	1,048–1,214	–	13
Overtime	–	–	–	–	–	50
Totals, Proposed New Positions	–	–	103.2	–	–	$2,120
Totals, Adjustment	–	–24	4.9	–	–$251	$581
TOTALS, SALARIES AND WAGES	3,905	4,346.6	4,373.5	$83,219	$94,745	$99,403

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Sacramento:			
Electrical work (State Capitol)	–$96 [Cb]	–	–
Fire and life safety modifications	–	–	$2,831 [Ck]
Project proposes modifications to office buildings 8 and 9 and the Employment Development Department's facility in Sacramento to meet State Building Codes for high rise facilities.			

* Dollars in thousands, excluding salary range.

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
HVAC system—Justice Building	–	–	283 PWCk
Project proposes a heating, ventilation and air condition system for the Department of Justice complex.			
Parking garage	–	–	540 PWk
Project proposes construction of a multi-story parking structure between 11th and 12th and P and Q Streets. Provides 800 spaces and 10,000 gsf of office space.			
Site 4	–	–	2,049 PWk
Project proposes construction of a 391,935 gsf general office building. Current recommended tenant is the State Board of Equalization.			
Site 1D	–	–	11,661 PWCk
Project proposes construction of a 92,000 gsf general purpose office building. Current proposed tenant is the Department of Finance.			
Site 5	–	–	760 PWk
Project proposes construction of a 124,398 gsf general purpose office building. Current recommended tenant is the State Air Resources Board.			
San Francisco:			
Backfill	–	–	190 Pk
Project proposes reconstruction of approximately 118,000 gsf of existing office space vacated after completion of the new San Francisco office building.			
Los Angeles:			
Acquisition of property—state building (Van Nuys)	26 Ak	–	–
Fresno:			
Purchase Option—Dept of Water Resources Bldg, Fresno	2 Lk	–	–
Statewide:			
Fire and life safety alterations	4,141 Ck	–	–
Elevator modifications	10 Wk	–	79 Pk
Project proposes elevator modifications to 23 state buildings to comply with handicapped access requirements, earthquake safety, and modernization.			
PCB contaminated equipment	3,089 PWCk	$1,806 PWCk	3,907 PWCk
Project proposes replacement of approximately 67 electrical transformers containing highly toxic polychlorinated biphenyls.			
Alterations to state buildings to meet handicapped accessibility regulations	84 PWCk	–	–
Space planning	–	119 Pk	107 Pk
Project proposes space planning funds for the state construction program.			
Totals, Major Projects	$7,256	$1,925	$22,407
Minor Projects			
Special Account for Capital Outlay	–	–	$59 PWCk
Totals, Minor Projects	–	–	$59
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$7,256	$1,925	$22,466
General Fund [b]	*–96*	–	–
Special Account for Capital Outlay [k]	*7,352*	*1,925*	*22,466*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund [b]

APPROPRIATIONS			
Chapter 28, Statutes of 1979	$338	–	–
Unexpended balance, estimated savings	–434	–	–
TOTALS, EXPENDITURES	–$96	–	–

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$8,174	$119	$18,559
311 Budget Act appropriation	3,147	1,806	3,907
Transfers to and from Government Code Section 16352	–2,876	–	–
Prior year balance available:			
Budget Act of 1980, Item 506	294	–	–
Budget Act of 1980, Item 507	195	–	–
Budget Act of 1981, Item 176-301-036	2	–	–
Chapter 5, Statutes of 1981	26	–	–
Totals Available	$8,962	$1,925	$22,466
Unexpended balance, estimated savings	–1,610	–	–
TOTALS, EXPENDITURES	$7,352	$1,925	$22,466
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$7,256	$1,925	$22,466

* Dollars in thousands

1880 STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of State agencies in the improvement of personnel practices and procedures. The Board's authority to conduct central personnel management functions for State Government derives from Article VII of the State Constitution and from provisions of the Government Code.

The State Personnel Board, within the framework of a merit system, maintains the civil service classification system, conducts the majority of the State's recruitment efforts, develops examining techniques to select and rank qualified applicants, receives and resolves appeals on medical claims, discrimination complaints, and punitive action; and provides leadership in personnel management, practices, and procedures. The Personnel Board also has the responsibility for coordination and evaluation of affirmative action/equal employment opportunity efforts within State departments and local agencies as required by State policy, Federal law and in conjunction with the Jobs Program. The Board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for some local governmental employees.

Through the Welfare Reform Act of 1971, the State Personnel Board was assigned the responsibility of the Career Opportunities Development Program including the development, implementation, and operation of the Jobs Program for welfare recipients, and technical assistance to the State and local jurisdictions.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Merit System Administration	$20,162	$21,304	$21,737
20	Appeals	1,808	1,968	2,167
40	Local Government Services	1,760	2,451	2,394
50	Administrative Services	3,560	3,855	3,879
50	Distributed Administrative Services	−3,560	−3,775	−3,765
TOTALS, PROGRAMS		$23,730	$25,803	$26,412
Reimbursements		*−2,656*	*−3,508*	*−3,515*
NET TOTALS, PROGRAMS		$21,074	$22,295	$22,897
General Fund		*20,422*	*21,096*	*21,730*
Cooperative Personnel Services Revolving Fund[e]		*652*	*1,199*	*1,167*
Personnel years		501.4	493.6	489.7

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel years*	*Dollars*
10	Reduced workload in examining	−7.8	−$314
20	Increased workload in appeals and hearings	7.9	344
40	Reduced workload and funding	−17.9	−460
50	Reduced workload	−1.5	−30
50.01	Reduced workload in administration, word processing center	−1.6	−25

10 MERIT SYSTEM ADMINISTRATION

Program Objectives and Description

This program provides the full range of personnel services necessary to administer the merit system for State Government. These services include maintenance of the classification plan, examination of applicants for State employment to ensure that all potential employees are qualified, development and adoption of personnel management policy, administration of the State's affirmative action program, and development of employment opportunities under the Welfare Reform Act of 1971.

A reduction of 4 personnel years in 1983–84 and 7.8 personnel years and $314,000 in 1984–85 is proposed from this program for redirection to Program 20—Appeals. This is possible because of reduced testing activities due to reduced hiring and a decline in the number of persons in state employment. One of the positions and its incumbent will come from the Affirmative Action for the Disabled Unit to deal specifically with appeals related to disabled issues.

Program Requirements

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	290.8	288.3	288.3	$20,162	$21,474	$22,051
Workload adjustments	–	−4	−7.8	–	−170	−314
Totals, Merit System Administration	290.8	284.3	280.5	$20,162	$21,304	$21,737
General Fund				*18,548*	*19,144*	*19,579*
Reimbursements				*1,614*	*2,160*	*2,158*

Program Elements

10.10	Personnel Services	106.3	98.8	97.3	$3,981	$4,834	$4,950
10.20	List Establishment	132.2	131.7	130.1	5,807	5,492	5,554
10.30	Personnel Management Policy Development	17	18.8	18.6	1,884	1,192	1,209
10.40	Affirmative Action	24.8	26.9	26.4	1,346	1,308	1,348
10.50	Career Opportunities Development	10.5	8.1	8.1	7,144	8,478	8,676

10.10 Personnel Services

This element is responsible for all classification matters; determines the need, and develops the plans for state service examinations. These activities are conducted under agreements with State agencies called performance contracts.

The performance contract is an agreement between the Board and a department that identifies the specific work to be performed for that department. The contracts specify priorities, allocate resources, specify responsibilities of the department and the Board; and establish agreed upon timetables for completion of the work.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of centralized exams planned	476	400	400
Position allocation requests reviewed	2,000	2,875	2,875
New classes	87	114	114
Number of revised specifications	110	149	149
New CEA allocations	52	45	45
Personal services contracts reviewed	777	0	0
Number of examination delegations approved	95	50	50
Number of examination delegations revised	112	70	70
Number of delegated test site audits	151	150	150
Number of positions audited	2,769	2,000	2,000
Number of transactions audited	2,937	2,860	2,860

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	106.3	98.8	97.3	$3,981	$4,834	$4,950
General Fund				*3,951*	*4,809*	*4,925*
Reimbursements				*30*	*25*	*25*

10.20 List Establishment

List establishment includes all activities directly connected with placing persons on eligible lists for regular civil service positions. This begins with the contracting process and the agreement between the requesting department and the State Personnel Board staff that there is a need for an examination, and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental needs and involves the application of validation techniques and research development to specific examining situations. Major activities of this element are test planning and management, recruitment and publicity, test construction, test administration, conducting qualifications appraisal panels and employee development appraisals, and certification. Focused affirmative action recruitment projects are carried out in order to increase minority, female and disabled representation in State Government. Examination processing may be coordinated with line departments operating delegated or decentralized selection programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received for centralized testing	137,495	125,000	125,000
Number of civil service/CEA appointments	31,968	32,000	32,000
Number of centralized written examination competitors	29,860	52,650	52,650
Number of QAP/EDA/PRE competitors	55,437	62,000	62,000
Number of exam components reviewed/constructed	33	35	35
Validation studies completed	40	40	40
Number of exams with one or more validated components	79	73	73
Number of centralized lists established	2,539	3,400	3,400
Number of recruitment projects	37	65	65
Certifications issued	25,436	26,000	26,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	132.2	131.7	130.1	$5,807	$5,492	$5,554
General Fund				*5,779*	*5,486*	*5,548*
Reimbursements				*28*	*6*	*6*

10.30 Personnel Management Policy Development

This element, is responsible for planning, coordinating and implementing all policy, standards and research for the State Personnel Board's classification, selection and employment programs; employer-employee relations transitional activities; policy documentation and communication; medical evaluations and policy; and technical examination support and training for staff in classification, and selection.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Consultation hours	3,431	4,023	4,023
Medical health questionnaires reviewed	4,451	6,000	6,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	17	18.8	18.6	$1,884	$1,192	$1,209
General Fund				*1,877*	*1,190*	*1,207*
Reimbursements				*7*	*2*	*2*

10.40 Affirmative Action

A comprehensive affirmative action program was established by the State Personnel Board in order to achieve a fully balanced work force by ethnic, sex and disabled representation. Information developed by this program enables the staff to concentrate on removing the underlying causes of low representation of minorities, women and the disabled in State and local work forces. The staff consults with departments in the preparation of affirmative action plans and policies, and reviews and approves those plans and policies. Program staff also monitors statewide progress toward affirmative action goals and prepare an annual report on each State agency's progress toward achieving a balanced work force.

While continuing affirmative action efforts to achieve a fully representative work force, specific focus is given to increasing the representation of Hispanic persons, implementing affirmative action hiring programs for the disabled, achieving distributional representation of women, and providing career opportunities for all underutilized employees through upward mobility programs. Enforcement actions are taken against departments which do not show affirmative action progress.

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of enforcement actions	3	4	4
Number of departmental timetables reviewed	74	74	74
Departments meeting affirmative action objectives	50	50	50

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	24.8	26.9	26.4	$1,346	$1,308	$1,348
General Fund				*1,018*	*959*	*1,003*
Reimbursements				*328*	*349*	*345*

10.50 Career Opportunities Development

The Career Opportunities Development (COD) element, authorized by the Welfare Reform Act of 1971, provides subsidized jobs, ultimately leading to unsubsidized jobs for welfare recipients, disabled and other disadvantaged persons thus reducing welfare costs. This is accomplished through the matching of State with Federal funds in the development of on-the-job training (OJT) projects, and providing technical assistance and coordination with local and State units of government.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of jobs contracted each year: state agency	445	864	864
Number of jobs contracted each year: local agency	104	373	373
Number of COD trainees placed in subsidized jobs: local	121	415	415
Number of COD trainees placed in subsidized jobs: state	458	514	816
Number of local agencies involved in jobs program	70	60	60
Number of State agencies involved in jobs program	21	33	33
Number of COD trainees placed in unsubsidized jobs: state	256	514	514
Number of COD trainees placed in unsubsidized jobs: local	63	210	210

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	10.5	8.1	8.1	$7,144	$8,478	$8,676
General Fund				*5,923*	*6,700*	*6,896*
Reimbursements				*1,221*	*1,778*	*1,780*

20 APPEALS

Program Objectives and Description

The Appeals Division, established February 1, 1978, investigates appeals to the State Personnel Board relating to complaints of discrimination, grievances, examination appeals, Medical Officer decisions, and other appeals resulting from State Personnel Board or departmental action. It provides recommendations for the disposition of such cases to the State Personnel Board's Executive Officer, and provides staff assistance to the State Personnel Board when such cases are appealed to the Board.

It conducts hearings in accordance with the provisions of Government Code Section 11513 and recommends proposed decisions to the State Personnel Board in connection with appeals from punitive or disciplinary actions, or other matters as assigned by the Executive Officer.

An increase of 3.7 personnel years in 1983–84 and 7.9 personnel years and $344,000 in 1984–85 is proposed. The resources will be obtained through redirection from programs 10—Merit System Administration and 50—Administrative Services. The increase is necessary because of an ever increasing workload in both the appeal and administrative hearing processes. The workload cannot be processed with the current level of authorized positions.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	35.5	33	33	$1,808	$1,782	$1,823
Workload adjustments	–	3.7	7.9	–	186	344
Total, Appeals	35.5	36.7	40.9	$1,808	$1,968	$2,167
General Fund				*1,785*	*1,952*	*2,151*
Reimbursements				*23*	*16*	*16*

Program Elements						
20.10 Appeals Section	19.6	22.6	25.9	$897	$1,186	$1,328
20.20 Hearing Office	15.9	14.1	15	911	782	839

20.10 Appeals Section

In accordance with Government Code Sections 18714 and 19700–19706 and Articles 24 and 25 of the State Personnel Board Law and Rules, the Appeals Section provides a means for State employees and job applicants to appeal a departmental or State Personnel Board action or decision against the employee or applicant in the areas of grievances, discrimination complaints, examination appeals, Medical Office appeals, or other areas appealable to the State Personnel Board.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of discrimination complaints	33	35	35
Number of out-of-class compensation appeals	201	100	100
Number of examination appeals	685	867	867
Miscellaneous appeals (appeals on medical grounds, withholds, other appeals and correspondence)	432	497	497

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19.6	22.6	25.9	$897	$1,186	$1,328
General Fund				*892*	*1,186*	*1,328*
Reimbursements				*5*	–	–

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

20.20 Hearing Office

In accordance with Government Code Sections 18670–18682 and 19474–19488 and Article 4 of the State Personnel Board Law and Rules, the Hearing Office provides State employees a means of appealing departmental actions or decisions involving punitive or disciplinary action against the employee and other items referred to it by the State Personnel Board.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Punitive actions and rejections filed	2,195	2,978	2,978
Appeals from punitive actions and rejections	1,032	1,400	1,400

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.9	14.1	15	$911	$782	$839
General Fund				*893*	*766*	*823*
Reimbursements				*18*	*16*	*16*

40 LOCAL GOVERNMENT SERVICES

Program Objectives and Description

The Local Government Services Division provides two programs: Cooperative Personnel Services (CPS) and Merit System Services (MSS). This Division develops reliable, job-related selection processes, tests, and services which minimize or eliminate adverse effect, provides them on a timely basis, and administers or insures that local agencies administer them in accordance with SPB policy direction.

The Division provides training and consultation to local agencies, where needed, that improve the effectiveness of their personnel management programs.

Local Government Services Division also provides direction and assistance to grant-aided agencies to attain, at all occupational levels, a work force which reflects the proportion of ethnic groups and women in the appropriate labor market; and provides direction and assistance to grant-aided agencies to improve the representation of disabled persons in their work force; and maintains the capacity to provide these services to local agencies on their request.

A reduction of 15.9 personnel years in 1983–84 and 17.9 personnel years and $460,000 in 1984–85 is proposed. The reduction is the result of reduced demand for recruitment, examining, classification and other personnel-related activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	60.1	73.7	73.7	$1,760	$2,878	$2,854
Workload adjustments	–	−15.9	−17.9	–	−427	−460
Total, Local Government Services	60.1	57.8	55.8	$1,760	$2,451	$2,394
General Fund				*89*	–	–
Cooperative Personnel Services Revolving Fund[e]				*652*	*1,199*	*1,167*
Reimbursements				*1,019*	*1,252*	*1,227*

Program Elements

40.10	Contract Personnel Services	33.4	36.3	36.3	$741	$1,286	$1,254
40.20	Merit System Services—Approved Local Merit Systems	7	4.5	4.5	245	272	288
40.30	Merit System Services—Interagency Merit System	13.4	12.5	10.5	540	641	602
40.40	Merit System Services—Affirmative Action	6.3	4.5	4.5	234	252	250

40.10 Contract Personnel Services

Complete recruitment and selection services are provided upon the request of local agencies for use in accordance with standards set by the State Personnel Board. Written and performance-type examinations are provided, interviews are conducted, and advice and assistance are given on any phase of recruitment and selection. Developmental projects are conducted to improve selection systems and techniques. Selection training is available to improve local agency technical expertise.

Continuing emphasis is being given to the improvement of written test materials, especially with regard to establishing validity and developing test methods to provide fairness to candidates from all cultural groups and backgrounds, and to the development of job-related alternatives to written tests.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Agencies receiving services	357	462	462
Tests provided	1,202	1,575	1,575
Test copies provided	79,073	103,780	103,780
Examinations administered	447	586	586
Applications processed	5,266	6,911	6,911
Written test participants	78,172	102,600	102,600
Oral test participants	2,317	3,040	3,040
Other test participants	158	208	208
New and revised test items	120	600	600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	33.4	36.3	36.3	$741	$1,286	$1,254
General Fund				*89*	–	–
Reimbursements				–	*87*	*87*
Cooperative Personnel Revolving Fund[e]				*652*	*1,199*	*1,167*

40.20 Merit System Services—Approved Local Merit Systems

The Approved Local Merit System Services Unit reviews and approves for compliance merit systems and personnel standards (including affirmative action) established by local agencies for their welfare, health and emergency services departments. Audits are conducted to ensure continuing compliance with Federal and State requirements. Consultation on a variety of personnel management subjects is available to assist local agencies to meet the established standards.

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* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Audits	10	10	10

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	7	4.5	4.5	$245	$272	$288

40.30 Merit System Services—Interagency Merit System

This unit directly administers an Interagency Merit System for local health, welfare and emergency service agencies which do not have approved systems. This activity is similar to the selection, classification, and certification activities conducted by the State Personnel Board for civil service.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Employment lists established	143	100	100
Qualifications appraisal interviews	1,362	1,000	1,000
Certifications issued	476	400	400
Number of examinations given	143	100	100

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	13.4	12.5	10.5	$540	$641	$602

40.40 Merit System Services—Affirmative Action

Provides staff support to Merit System Services and local government with respect to compliance with Equal Employment Opportunity laws and Federal and State requirements for affirmative action.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of training sessions conducted	40	50	50

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	6.3	4.5	4.5	$234	$252	$250

50 ADMINISTRATIVE SERVICES

Program Objectives and Description

A Constitutional Board of five members is appointed by the Governor to ten-year terms. The Board provides direction to the State civil service system through its authority to adopt rules and promulgate policy in the area of Personnel Management. Public hearings are held by the Board for the purpose of maintaining an effective and responsive merit system which satisfies the need of State Government and serves the interests of the public.

Ongoing program management is provided through the Executive Officer who is appointed by the Board. Legislative liaison is also provided through the Executive Office.

A variety of services are centralized in this Division to enable the Personnel Board to use its personnel and resources in the most cost-effective mode possible. Administrative Services monitors divisional operations and expenditures to assure that the Board properly discharges its duties and responsibilities and promotes an organizational climate whereby staff expertise is developed, communication channels are open, program objectives, policies, and procedures are understood, and deficiencies are identified and corrected on a timely basis.

These are accomplished through the following areas of support: Fiscal, Resource Allocation, Planning, Management Analysis, Organization Review and Administrative Assistance, Staff Selection and Affirmative Action, Training and Staff Development, Personnel Services and Transactions, Employer-Employee Relations, Internal Communications, Facilities Management, Business Services, Data Processing, Management Information Coordination, Mail and Duplicating Services, General Files, Word Processing, Graphic Arts, Forms Management, and Paperwork Management.

A reduction of 0.8 personnel year is proposed in 1983–84. In 1984–85, 1.6 personnel years due to efficiencies resulting from the freeze and a reduction of 1.5 personnel years and $30,000 are proposed because of a decrease in workload. Of these reductions, 0.1 of a personnel year will be redirected to Program 20—Appeals to meet workload increases. A proposed technical change would increase initial expenditure authority by $225,000. This change causes no increase in total budget dollars, but permits better utilization of the CALSTARS system and more accurately distributes administrative services.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.01 Administrative Services						
Continuing program costs	115	115.6	115.6	$3,560	$3,871	$3,934
Workload adjustments	–	−0.8	−3.1	–	−16	−55
Totals, Administration	115	114.8	112.5	$3,560	$3,855	$3,879
50.02 Distributed Administrative Services						
Amounts charged to other programs:						
10 Merit System Administration	(101.9)	(100.5)	(98.5)	−$3,133	−$3,306	−$3,297
20 Appeals	(11.3)	(12.5)	(12.2)	−364	−409	−408
40 Local Government Services	(1.8)	(1.8)	(1.8)	−63	−60	−60
Totals, Amounts Distributed to Other Programs	(115)	(114.8)	(112.5)	−$3,560	−$3,775	−$3,765
Net Totals, Administrative Services	115	114.8	112.5	–	$80	$114

Input						
Expenditures *(Reimbursements)*				–	$80	$114

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	501.4	521.6	521.6	$10,983	$11,327	$11,502
Salary increase adjustment	–	–	–	–	326	376
Totals, Adjusted Authorized Positions	501.4	521.6	521.6	$10,983	$11,653	$11,878
Merit salary adjustment	–	–	–	–	–	(197)
Workload and administrative adjustments	–	−21.5	−29.4	–	−426	−564
Proposed new positions	–	4.5	8.5	–	125	219
Totals, Adjustments	–	−17	−20.9	–	−301	−345
101001 Totals, Salaries and Wages	501.4	504.6	500.7	$10,983	$11,352	$11,533
105141 *Estimated salary savings*	–	*−11*	*−11*	–	*−270*	*−275*
Net Totals, Salaries and Wages	501.4	493.6	489.7	$10,983	$11,082	$11,258
103101 Staff benefits	–	–	–	2,862	3,594	3,666
100000 Totals, Personal Services	501.4	493.6	489.7	$13,845	$14,676	$14,924
OPERATING EXPENSES AND EQUIPMENT						
General expense				487	405	429
Printing				111	131	139
Communications				257	190	201
Postage				199	206	218
Travel—in-state				531	476	505
Travel—out-of-state				3	12	13
Training				45	52	55
Facilities operation				855	834	884
Cons & prof svcs—interdept'l				59	35	37
Cons & prof svcs—external				157	93	99
Collective bargaining				–	2	2
Consolidated data center				346	338	358
Data processing				45	31	33
Central administrative services (Pro Rata charges—CPS Revolving Fund)				–	43	46
Equipment				43	91	91
300000 Totals, Operating Expenses and Equipment				$3,138	$2,939	$3,110
SPECIAL ITEMS OF EXPENSE:						
WRA—welfare recipients' jobs				5,386	6,481	6,691
WRA—administration and program development				274	20	–
Board of Control claims				21	–	–
Jobs for the disabled				1,066	1,687	1,687
400000 Totals, Special Items of Expense				$6,747	$8,188	$8,378
TOTALS, EXPENDITURES				$23,730	$25,803	$26,412
Reimbursements				*−2,656*	*−3,508*	*−3,515*
NET TOTALS, EXPENDITURES				$21,074	$22,295	$22,897

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$21,386	$20,542	$21,730
Allocation for employee compensation	213	554	–
Transfer to employee compensation	−507	–	–
Reduction per retirement adjustment of July 1, 1982	−129	–	–
Allocation for price increase	9	–	–
Totals Available	$20,972	$21,096	$21,730
Reduction per Section 27.10	−133	–	–
Two percent unallotment	−417	–	–
TOTALS, EXPENDITURES	$20,422	$21,096	$21,730

677 Cooperative Personnel Services Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$1,347	$1,344	$1,167
Allocation for employee compensation	14	34	–
Transfer to employee compensation	−29	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Allocation for price increase	–	–	–
Totals Available	$1,324	$1,378	$1,167
Reduction per Section 27.10	−8	–	–
Unexpended balance, estimated savings	−664	−179	–
TOTALS, EXPENDITURES	$652	$1,199	$1,167
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$21,074	$22,295	$22,897

* Dollars in thousands

1880 STATE PERSONNEL BOARD—*Continued*

FUND CONDITION

677 Cooperative Personnel Services Revolving Fund [e]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	−$37	−$2	–
Prior year adjustment	30	–	–
Reserves, Adjusted	−$7	−$2	–
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
200000 Operating Revenues	657	1,201	1,167
Totals, Resources	$650	$1,199	$1,167
EXPENDITURES			
Disbursements:			
State operations	652	1,199	1,167
RESERVES	−$2	–	–
Due to General Fund from Cooperative Personnel Services Revolving Fund [1]			
Balance	*25*	–	–
Repayment	*25*	–	–
Balance	–	–	–

[1] This statement does not affect the Fund Condition Revenue. It is provided for informational purposes only.

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	501.4	521.6	521.6	$10,983	$11,327	$11,502
Salary increase adjustment	–	–	–	–	326	376
Totals, Adjusted Authorized Positions	501.4	521.6	521.6	$10,983	$11,653	$11,878
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Departmental Services Division:						
Departmental Services Unit:				Salary Range		
Staff services mgr II	–	−1	−2	2,501–3,019	−36	−72
Assoc personnel analyst	–	−0.5	−1	2,073–2,501	−13	−25
Public Employment and Affirmative Action Division:						
Affirmative Action for Disabled:						
Assoc personnel analyst	–	−0.5	−1	2,073–2,501	−13	−25
Policy and Standards Division:						
Assoc personnel analyst	–	−0.3	−0.5	2,073–2,501	−7	−12
Selection Programs and Services Division:						
Office services supvr I	–	−0.5	−1	1,145–1,463	−7	−15
Supervising prog techn I	–	−0.5	−1	1,189–1,402	−8	−16
Temporary help	–	−0.7	−1.3	–	−10	−20
Appeals Division:						
Temporary help	–	−0.8	−0.6	–	−19	−11
Administrative Services Division:						
Personnel Management:						
Office techn	–	−0.3	−0.5	1,145–1,463	−5	−9
Secretarial Services:						
Office asst II	–	−0.5	−1	1,025–1,189	−7	−14
Temporary help	–	–	−1.6	–	–	−19
Local Government Services Division:						
Merit System Services:						
Staff services mgr III	–	−0.4	−0.4	2,748–3,319	−13	−13
Staff services mgr I	–	−2	−2	2,278–2,748	−55	−55
Assoc personnel analyst	–	−3	−3	2,073–2,501	−75	−75
Personnel techn I	–	−1	−2	1,074–1,476	−13	−26
Personnel asst I	–	−1	−1	1,235–1,463	−15	−15
Office services supvr I	–	−0.5	−0.5	1,145–1,344	−7	−7
Office asst II	–	–	−1	1,025–1,189	–	−12

* Dollars in thousands, excluding salary range.

1880 STATE PERSONNEL BOARD—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Cooperative Personnel Services:						
Sacramento:				Salary Range		
Assoc personnel analyst	–	−1	−1	2,073–2,501	−25	−25
Office asst II	–	−5	−5	989–1,235	−59	−59
Assistant clk	–	−1	−1	785–896	−9	−9
Los Angeles:						
Staff services mgr II	–	−1	−1	2,501–3,019	−30	−30
Totals, Workload and Administrative Adjustments	–	−21.5	−29.4	–	−$426	−$564
Proposed New Positions:						
Appeals Division:						
Hearing Office:						
Hearing off I	–	0.5	1	3,481–4,211	21	42
Hearing off II	–	0.5	0.5	3,650–4,415	29	29
Hearing reporter	–	0.3	0.5	2,073–2,501	10	15
Appeals Unit:						
Office asst II	–	1.7	3.5	1,025–1,189	21	43
Assoc personnel analyst	–	1	2	2,073–2,501	30	60
Staff services mgr I	–	0.5	1	2,278–2,748	14	30
Totals, Proposed New Positions	–	4.5	8.5	–	125	219
Totals, Adjustments	–	−17	−20.9	–	−$301	−$345
TOTALS, SALARIES AND WAGES	501.4	504.6	500.7	$10,983	$11,352	$11,533

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

The system administers a group of separate, but related, benefits for more than 800,000 past and present public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees; and the development, negotiation and administration of contracts with a number of health maintenance organizations, group hospital, and medical insurance plans. The system is managed by a Board of Administration whose members consist of six individuals elected by specified membership groups, two individuals appointed by the Governor, one individual appointed jointly by the Speaker of the Assembly and the Senate Rules Committee, one individual each designated by the State Personnel Board, the Director of the Department of Personnel Administration, the State Treasurer and the State Controller.

Participants in the system's programs include constitutional officers of the State, members of the Legislature, judges, volunteer firefighters, state employees, most school employees who are not teachers, and any other public employees whose employer has contracted for benefits offered by the system.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Retirement	$22,694	$24,769	$25,648
20	Social Security	534	560	578
30	Health Benefits	2,209	2,437	2,561
40	PERS System Redesign Project	548	1,089	863
50	Administration	12,935	13,779	14,277
	Distributed Administration	−12,286	−13,105	−13,603
60	Legislative Mandates	4,558	–	–
TOTALS, PROGRAMS		$31,192	$29,529	$30,324
	Reimbursements	*−1,514*	*−1,472*	*−1,496*
NET TOTALS, PROGRAMS		$29,678	$28,057	$28,828
	General Fund	*4,732*	*187*	*55*
	Judges' Retirement Fund	–	–	*189*
	Legislators' Retirement Fund[e]	*79*	*86*	*146*
	Public Employees' Retirement Fund[e]	*22,657*	*25,247*	*25,827*
	Public Employees' Contingency Reserve Fund[e]	*2,210*	*2,478*	*2,548*
	Volunteer Firefighters' Length of Service Award Fund[e]	–	*59*	*63*
Personnel years		682.7	724.8	707.2

In the 1983–84 fiscal year the Legislature appropriated $500,000 for securing the services of a consultant to review the program, managerial, organizational and staffing needs of the system. A preliminary report is due in March, 1984. Decisions on the 1984–85 budget have been deferred pending the outcome of the study. Only those workload increases resulting from legislative or judicial mandates have been addressed in this budget.

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Actuarial valuations for Legislators', Judges', and Volunteer Firefighters' Retirement Systems	–	$105
10	Increased staff in Retirement Program	9	197
50	Board member election	–	63

10 RETIREMENT

Program Objectives and Description

This program provides a retirement and death benefit program for California public employers and their employees which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Beginning in 1932, the State provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the State who wished to contract with the State retirement system. Today the system offers benefits based on service or disability to all covered employees; death benefits for employees and annuitants; survivors' benefits to members not covered by social security; and, to members in certain occupations, special benefits based on death or disability incurred in the line of duty.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

Retirement benefits are based upon age, years of service, and the employee's final compensation. Benefits are modified by the selection of one of several options and/or by the employee's membership category of miscellaneous, safety, or state industrial members. Survivor, death, and disability benefits are also provided for under specific conditions.

The unfunded actuarial liability of the State's portion of the system as of June 30, 1982 was $6,097,415,003. If the State contribution rates remain in effect, the unfunded actuarial liability would be eliminated by June 30, 2012 based on current actuarial assumptions.

The unfunded liabilities for public agencies are funded in accordance with the terms of each agency's contract.

The Legislators' and Judges' Retirement and Volunteer Firefighters' Systems are also administered by the Public Employees' Retirement System.

In 1984–85 funds have been added for actuarial valuations of the Legislators' Retirement System ($50,000), the Judges' Retirement System ($50,000), and the Volunteer Firefighters' System ($5,000); $413 for increased Teale expenses; $70,000 for new duplicating equipment; $63,000 for a board member election; and $70,000 for new publications and increased printing costs. Also, 8.5 personnel years have been added to meet workload increases and 1 personnel year has been allocated from the Administration Program.

Authority

Title 2, Division 5, Part 3, Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	587.2	628.1	603.1	$22,694	$24,579	$24,649
Workload adjustments	–	–	9.5	–	190	999
Totals, Retirement	587.2	628.1	612.6	$22,694	$24,769	$25,648
General Fund				*144*	*155*	*22*
Judges' Retirement Fund				–	–	*189*
Legislators' Retirement Fund[e]				*79*	*86*	*146*
Public Employees' Retirement Fund[e]				*22,159*	*24,158*	*24,964*
Public Employees' Contingency Reserve Fund[e]				*7*	*61*	*7*
Volunteer Firefighters' Length of Service Award Fund[e]				–	*59*	*63*
Reimbursements to Public Employees' Retirement Fund				*305*	*250*	*257*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of monthly benefit recipients	208,667	220,662	234,049
Amounts paid	$1,060,093,917	$1,168,941,395	$1,309,245,651
Number of recipients of one-time payments	52,611	54,252	56,511
Amounts paid	$105,788,188	$105,161,400	$100,748,602
Number of members	528,968	541,630	540,041
Total number of participants	790,246	816,544	830,601

20 SOCIAL SECURITY

Program Objectives and Description

The purpose of this program is to provide a means whereby employees of public agencies may obtain coverage under the Old-Age, Survivors, Disability and Health Insurance provisions of the federal Social Security Act. The function administers the coverage and reporting phases of the Social Security Program for California public agencies.

Authority

Title 2, Division 5, Part 4, Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	16.3	17.2	17.1	$534	$560	$578
General Fund				*30*	*32*	*33*
Reimbursements				*504*	*528*	*545*

Performance Measures	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Number of employers covered	2,505	2,504	2,491			
Number of employees covered	510,789	519,555	495,495			
Taxes collected and remitted (in millions)	$1,320.3	$1,497.7	$1,629			

30 HEALTH BENEFITS

Program Objectives and Description

This program provides medical and hospital insurance plans with private carriers and health maintenance organizations for State and other public agency employees, annuitants and their families. Primary activities are to negotiate contracts and to provide standards for health maintenance, basic, major medical, and supplemental to Medicare health plans; to conduct open enrollment periods, providing information to employees and annuitants; and to mediate service and claim disputes.

Total premium costs for the 1982–83 fiscal year were $300.8 million.

Authority

Title 2, Division 5, Part 5, Government Code.

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	53.3	51.3	50.9	$2,209	$2,437	$2,561
Public Employees' Contingency Reserve Fund[e]				*2,153*	*2,417*	*2,541*
Reimbursements to Public Employees' Contingency Reserve Fund				*56*	*20*	*20*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average monthly enrollment	221,798	222,000	223,000
Number of plans	52	54	56

40 PERS SYSTEM REDESIGN PROJECT

Program Objectives and Description

The PERS System Redesign Project was undertaken in 1976 as a long-term solution to the ever-increasing pressure placed on the old EDP system and programs as a result of legislative changes, system growth, and computer hardware and software changes.

Several systems have been completed and implemented. Those currently scheduled for startup or design activities during the budget year include Contribution Reporting, Benefits and Investments.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	11.6	14	13.6	$548	$1,089	$863
Public Employees' Retirement Fund[e]				*498*	*1,089*	*863*
Public Employees' Contingency Reserve Fund[e]				*50*	–	–

50 ADMINISTRATION

Program Objectives and Description

This program provides the leadership and support services required to achieve the objectives of the system's programs.

Activities include the actuarial investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; determination of costs of proposed benefit changes; development of legislation desired by the System or other interested parties; analysis of all legislation affecting the System; prediction of future market trends; purchase and/or sale of securities resulting from analysis and comparison of current offerings; and provision of data processing, legal, personnel and fiscal services.

In 1983–84 $190,000 and 0.7 personnel year has been added to conduct a board member election. In 1984–85 1 personnel year has been added to meet workload increases.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	232	249.8	241.2	$12,935	$13,589	$14,277
Workload adjustments	–	0.7	1	–	190	–
Totals, Administration	232	250.5	242.2	$12,935	$13,779	$14,277

Program Elements

50.01 Administration						
50.01.010 Executive	11.9	16.2	15.4	$594	$1,296	$866
50.01.020 Actuarial Services	11.3	12.5	12.4	811	722	728
50.01.040 Legal Services	15	12.3	12.3	911	894	844
50.01.050 Legislative Services	4.4	5.7	5.6	170	200	207
50.01.060 Investment Services	24.3	27.2	27	1,813	1,956	2,125
50.01.070 Electronic Data Processing Services	84.8	90.1	84	5,718	5,463	6,160
50.01.080 Information Services	11.9	–	–	510	–	–
50.01.090 Administrative Services	68.4	86.5	85.5	2,408	3,248	3,347
Totals, Administration	232	250.5	242.2	$12,935	$13,779	$14,277
50.02 Distributed Administration—Amounts charged to other programs:						
10 Retirement	(210.4)	(230.1)	(223.1)	−11,880	−12,768	−13,264
20 Social Security	(2)	(0.8)	(0.8)	−113	−43	−43
30 Health Benefits	(4.3)	(4.4)	(4.3)	−237	−240	−240
40 PERS System Redesign Project	(1)	(1)	(1)	−56	−54	−56
Totals, Amounts Charged to Other Programs	(217.7)	(236.3)	(229.2)	−$12,286	−$13,105	−$13,603
Net Totals Administration	14.3	14.2	13	$649	$674	$674
Reimbursements				*649*	*674*	*674*

60 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the State to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Public Employees' Retirement System there are several legislative mandates. These are:

Chapter 1170, Statutes of 1978 (AB 2545) provides that certain school members will receive increases in their retirement allowances.

Chapter 1398, Statutes of 1974 (AB 2926) authorizes credit for unused sick leave for retirement credits for school district employees.

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

Chapter 1036, Statutes of 1979 (SB 629) provides cost-of-living adjustments to retired school members of PERS equal to those received by retired state members.

Chapter 799, Statutes of 1980 (SB 162) provided an increase in the lump sum death benefit payment to a surviving spouse or beneficiary of a deceased PERS member.

Chapter 1090, Statutes of 1981 (SB 1261) provided funding for a Board of Control claim related to Chapter 1170, Statutes of 1978 (AB 2545).

Authority

Chapter 1398, Statutes of 1974, Chapter 1170, Statutes of 1978, Chapter 1036, Statutes of 1979, Chapter 1201, Statutes of 1979, Chapter 102, Statutes of 1980, Chapter 799, Statutes of 1980, Chapter 1241, Statutes of 1980, Chapter 1090, Statutes of 1981.

Program Requirements	*1982–83**	*1983–84**[1]	*1984–85**[1]
Continuing program costs *(General Fund)*	$4,558	–	–
Ch. 1398/74	*669*	*(1,300)*	*(1,300)*
Ch. 1170/78	*2,921*	*(5,000)*	*(5,000)*
Ch. 1036/79	*795*	*(1,620)*	*(1,620)*
Ch. 799/80	*173*	*(245)*	*(245)*

[1] Funding for these mandates for 1983–84 and 1984–85 is provided in the Budget for "State-Mandated Local Programs" (Dept. 7680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only.

SUMMARY BY OBJECT

1 STATE OPERATIONS

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PERSONAL SERVICES							
Authorized positions		682.7	755.5	735.5	$13,277	$14,616	$14,535
Salary increase adjustment		–	–	–	–	403	804
Totals, Adjusted Authorized Positions		–	–	–	–	$15,019	$15,339
Merit salary adjustment		–	–	–	–	(271)	(280)
Workload & administrative adjustments		–	0.7	–	–	11	–
Proposed new positions		–	–	10	–	–	183
Totals, Adjustments		–	0.7	10	–	11	$183
101001	Totals, Salaries and Wages	682.7	756.2	745.5	$13,277	$15,030	$15,522
105141	*Estimated salary savings*	–	*–31.4*	*–38.3*	–	*–631*	*–817*
	Net Totals, Salaries and Wages	682.7	724.8	707.2	$13,277	$14,399	$14,705
103101	Staff benefits	–	–	–	3,526	4,408	4,461
100000	Totals, Personal Services	682.7	724.8	707.2	$16,803	$18,807	$19,166
OPERATING EXPENSES AND EQUIPMENT							
General expense					482	319	357
Printing					445	473	556
Communications					323	259	272
Postage					325	566	509
Travel—in-state					177	203	214
Travel—out-of-state					27	82	90
Training					86	150	166
Facilities operation					1,072	1,104	1,164
Cons & prof svcs—interdepart'l					613	575	606
Cons & prof svcs—external					598	1,204	843
Consolidated data center					2,542	2,415	2,907
Data processing					918	810	856
Central administrative services (Pro Rata)					2,082	2,324	2,316
Equipment					141	238	302
300000	Totals, Operating Expenses and Equipment				$9,831	$10,722	$11,158
TOTALS, EXPENDITURES					$26,634	$29,529	$30,324
Reimbursements					*–1,514*	*–1,472*	*–1,496*
NET TOTALS, EXPENDITURES					$25,120	$28,057	$28,828

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$52	$52	$55
011 Budget Act appropriation	127	132	–
Allocation for employee compensation	1	3	–
Allocation for contingencies or emergencies	17	–	–
Transfer to employee compensation	–4	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$192	$187	$55
Two percent unallotment	–4	–	–
Unexpended balance, estimated savings	–14	–	–
TOTALS, EXPENDITURES	$174	$187	$55

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

815 Judges' Retirement Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	–	$189
Allocation for employee compensation	–	–	–
Transfer to employee compensation	–	–	–
TOTALS, EXPENDITURES	–	–	$189

820 Legislators' Retirement Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$85	$85	$146
Allocation for employee compensation	–	1	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
TOTALS, EXPENDITURES	$79	$86	$146

830 Public Employees' Retirement Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$23,186	$24,097	$25,827
011 Budget Act appropriation	–	500	–
Allocation for employee compensation	238	460	–
Transfer to employee compensation	−465	–	–
Reduction per retirement adjustment of July 1, 1982	−132	–	–
Allocation for price increase	14	–	–
Chapter 330, Statutes of 1982	214	–	–
Chapter 912, Statutes of 1982	20	–	–
Allocation for contingencies or emergencies	262	190	–
Less transfer to the State Board of Control per Chapter 988, Statutes of 1982	−1	–	–
Totals Available	$23,336	$25,247	$25,827
Reduction per Section 27.10	−79	–	–
Unexpended balance, estimated savings	−600	–	–
TOTALS, EXPENDITURES	$22,657	$25,247	$25,827

950 Public Employees' Contingency Reserve Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$2,269	$2,444	$2,548
Allocation for employee compensation	19	34	–
Transfer to employee compensation	−53	–	–
Reduction per retirement adjustment of July 1, 1982	−15	–	–
Allocation for price increase	1	–	–
Totals Available	$2,221	$2,478	$2,548
Reduction per Section 27.10	−9	–	–
Unexpended balance, estimated savings	−2	–	–
TOTALS, EXPENDITURES	$2,210	$2,478	$2,548

962 Volunteer Firefighters' Length of Service Award Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$85	$58	$63
Allocation for employee compensation	–	1	–
Transfer to employee compensation	−1	–	–
Totals Available	$84	$59	$63
Unexpended balance, estimated savings	−84	–	–
TOTALS, EXPENDITURES	–	$59	$63
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$25,120	$28,057	$28,828

BENEFITS PAID:

830 Public Employees' Retirement Fund [e]

Sections 21251.65–21252 Government Code	–	$1,344,500	$1,344,500

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

		*1982–83**	*1983–84**	*1984–85**
662711	Legislative Mandates	$4,558	–	–
600000	TOTALS, EXPENDITURES	$4,558	–	–

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$8,265	–	–
Prior year balances available:			
Chapter 799, Statutes of 1980	21	($21) [1]	–
Totals Available	$8,286	–	–
Unexpended balance, estimated savings	−3,707	–	–
Balance available in subsequent years	−21	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$4,558	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$29,678	$28,057	$28,828

[1] Funding for this mandate for 1983–84 is provided in the Budget for "State-Mandated Local Programs" (Dept. 9680) in the General Government portion of the budget. Data shown here is for information purposes only.

FUND CONDITION

830 Public Employees' Retirement Fund *

BEGINNING RESERVES	*1982–83**	*1983–84**	*1984–85**
Assets:			
Cash in treasury	$61,638	$76,188	$85,703
Retirement contributions in course of collection	126,629	132,232	150,744
Prepayment to other funds	232	110	150
Other receivables	1,062	8,427	2,500
Accrued interest income	286,927	312,655	356,427
Interest and maturities in course of collection	10,116	19,257	21,953
Investments at book value	17,075,322	19,709,883	22,484,008
Totals, Assets	$17,561,926	$20,258,752	$23,101,485
Liabilities:			
Claims filed	97,199	122,478	130,000
Accounts payable	3,697	5,033	6,000
Deferred income	14,640	20,094	22,000
Totals, Liabilities	$115,536	$147,605	$158,000
Totals, Beginning Reserves	$17,446,390	$20,111,147	$22,943,485
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	2,059,069	2,273,475	2,500,823
221000 Contributions to fiduciary funds	1,760,728	1,850,000	1,900,000
299000 Other operating revenue	8,152	1,000	1,000
Unclaimed benefits returned	136	150	150
Totals, Operating Revenues	$3,828,085	$4,124,625	$4,401,973
Totals, Resources	$21,274,475	$24,235,772	$27,345,458
EXPENDITURES			
Disbursements:			
System operations	22,657	25,247	25,827
Prior year adjustments	231	–	–
Claims of the Secretary, State Board of Control	1	1	–
Totals, Disbursements	$22,889	$25,248	$25,827
Other Disbursements:			
Retirement Allowances	1,023,139	1,145,916	1,283,426
Death benefits	33,592	37,623	42,138
Refunds of contributions	80,268	80,000	80,000
Other disbursements	3,440	3,500	3,500
Totals, Other Disbursements	$1,140,439	$1,267,039	$1,409,064
Totals, Expenditures	$1,163,328	$1,292,287	$1,434,891
RESERVES	$20,111,147	$22,943,485	$25,910,567
Reserve for deficiencies	*202,831*	*229,400*	*259,100*
Investment Dividend Disbursement Account	*418,685*	*500,000*	*500,000*

* Dollars in thousands

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

950 Public Employees' Contingency Reserve Fund *

BEGINNING RESERVES	$7,902	$12,409	$15,501
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments (interest)	1,004	1,200	1,400
Contributions to fiduciary funds:			
Administrative	2,321	1,891	1,950
Contingency reserve	3,767	11,479	12,000
Totals, Operating Revenues	$7,092	$14,570	$15,350
Totals, Resources	$14,994	$26,979	$30,851
EXPENDITURES			
Disbursements:			
Administrative	2,210	2,478	2,548
Contingency reserve	375	9,000	9,000
Totals, Disbursements	$2,585	11,478	11,548
RESERVES	$12,409	$15,501	$19,303
Reserve for economic uncertainties	*12,409*	*15,501*	*19,303*

962 Volunteer Firefighters' Length of Service Award Fund *

BEGINNING RESERVES			
Cash in treasury	5	–	–
Investments at book value	211	248	224
Totals, Beginning Reserves	$216	$248	$224
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	27	29	26
299000 Other operating revenues:			
Valuation fees	–	1	1
Department contributions	5	5	6
Totals, Operating Revenues	$32	$35	$33
Totals, Resources	$248	$283	$257
EXPENDITURES			
Disbursements:			
State operations	–	59	63
Totals, Disbursements	–	$224	$194
RESERVES	$248	$224	$194
Reserve for economic uncertainties	*248*	*224*	*194*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	682.7	755.5	735.5	$13,277	$14,616	$14,535
Salary increase adjustment	–	–	–	–	403	804
Totals, Adjusted Authorized Positions	682.7	755.5	735.5	$13,277	$15,019	$15,339
Workload and Administrative Adjustments:						
Administration Division:				Salary Range		
Temporary help	–	0.7	–	–	7	–
Overtime	–	–	–	–	4	–
Totals, Workload and Administrative Adjustments	–	0.7	–	–	$11	–
Proposed New Positions:						
Accounting and Reports Division:						
Govtl auditor II [1]	–	–	1	1,821–2,193	–	$22
Executive Office:						
C.E.A. I	–	–	1	2,772–3,686	–	33
Field & Contracts Services:						
Assoc govtl program analyst [2]	–	–	1	2,193–2,647	–	26
Retire program spec I [2]	–	–	2	1,397–2,193	–	34
Program techn II [2]	–	–	1	1,197–1,413	–	14
Membership:						
Program techn I [2]	–	–	4	1,111–1,298	–	54
Totals, Proposed New Positions	–	–	10	–	–	$183
Totals, Adjustments	–	0.7	10	–	$11	$183
TOTALS, SALARIES AND WAGES	682.7	756.2	745.5	$13,277	$15,030	$15,522

[1] Position terminates on June 30, 1986.
[2] Position(s) terminates on June 30, 1985.
* Dollars in thousands, excluding salary range.

1920 STATE TEACHERS' RETIREMENT SYSTEM

The system was established in 1913 as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944. The Teachers' Retirement Board was formed in 1963 when the system became a state department, formerly it was a unit of the Department of Education.

The Board, by statute, has exclusive control over the investment and administration of the Teachers' Retirement Fund, makes rules, sets policies, and has the power and authority to hear and determine all facts pertaining to application for benefits under the retirement system. The Board is composed of the Superintendent of Public Instruction, the State Treasurer and the State Controller, who are ex-officio members of the board. The Governor-appointed members of the board include four members of the system, one retirant of the system and three from the public. The staff and the Teachers' Retirement Board manage the largest teachers' retirement system in the United States, having 301,028 members on June 30, 1983, and 94,983 persons on the benefit roll for a total of 396,011.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Service to Members and Employers	$11,239	$13,465	$13,555
20	Administration—distributed	(637)	(661)	(675)
TOTALS, PROGRAMS		$11,239	$13,465	$13,555
	Reimbursements	*−261*	*−330*	*−258*
NET TOTALS, PROGRAM		$10,978	$13,135	$13,297
	Teachers' Retirement Fund[e]	*10,920*	*12,917*	*13,138*
	Teacher Tax-Sheltered Annuity Fund[e]	*58*	*62*	*62*
	Retirees' Purchasing Power Protection Account, Teachers' Retirement Fund	–	*156*	*97*
Personnel years		255.5	282.5	271.3

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars*
10	Staff reduction resulting from further implementation of the on-line system	−2	–
	Positions abolished resulting from participation in SB 307, the early retirement program	−6	−$104
	75% purchasing power protection for retirees	5	193
	Reduced support expenditures for facilities operations due to purchase of new headquarters building as an investment	–	−457
	Discontinuance of contract with PERS for investment services	–	−594
	Reduction for expenditures now charged to continuing appropriation	–	−211

The System is developing an on-line computerized information system which is scheduled to be fully operational in fiscal year 1985–86. Funding for the implementation, including equipment acquisition, system design and development, and required reorganization is obtained through resource accruals (savings from presently budgeted resources). The majority of resource accruals are anticipated in the category of personal services. The system will, with the approval of the Department of Finance, transfer resource accruals from personal services into operating expenses and equipment. Documents will be processed to maintain control and visability of all resource accruals. Resource accruals will remain in the departmental budget to be used for continuing implementation. When the on-line computerized system is fully implemented and backlogs are eliminated, the resource accruals not required for ongoing operations will be deleted from the departmental budget. The following table indicates resources and expenditures associated with the implementation.

Resources	*1980–81**	*1981–82**	*1982–83**	*1983–84**	*1984–85**	*1985–86**	*1986–87**
Personal Services	$491	$1,054	$904	$1,065	$1,065	$1,065	$1,065
Redirecting	90	216	309	309	309	309	1,175
Staff Reductions	–	(10)	(27)	(27.5)	(35.5)	(35.5)	(66.5)
Teale Data Center	132	314	336	336	336	336	336
TOTALS, RESOURCES	$713	$1,584	$1,549	$1,710	$1,710	$1,710	$2,576
Expenditures							
Personal Services	491	971	1,037	1,088	1,049	964	906
Hardware/Software							
Payment	–	–	–	165	330	330	660
Ongoing	–	–	16	73	167	119	119
Training	–	10	5	5	–	–	–
Arthur Young Contract	90	73	66	38	38	–	–
Teale Data Center	132	341	196	47	47	47	47
Reorganization	–	187	115	–	–	–	–
Other	–	19	89	29	46	33	33
Totals, Expenditures	$713	$1,601	$1,524	$1,445	$1,677	$1,493	$1,765
Resources Remaining	0	−$17	$25	$265	$33	$217	$811

Chapter 1429/82 authorized STRS to purchase and equip, as an investment, a building to be used as its headquarters. This was accomplished during the 1983–84 fiscal year. Commencing with the 1984–85 fiscal year, rent for the headquarters facility will be recognized by an accounting entry to preserve the investment return calculation. This eliminates the need to appropriate funds in the Governor's Budget for this item.

10 Service to Members and Employers

Program Objectives and Description

The objectives of the Teachers' Retirement Program are as follows:

1. To provide a financially sound plan for the funding of all approved benefits.
2. To provide adequate benefits on a timely basis for members of the State Teachers' Retirement System and their beneficiaries.
3. To develop and maintain a system, structured to aid in the maintenance of a qualified body of career teachers in the California public schools who intend to retire from the system.
4. To develop and maintain a comprehensive information program that will fully inform members, retirants, beneficiaries, the Administration, the Legislature and employers about the plan and meet Federal standards.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

5. Provide progressive leadership, management, program development and support to insure that the other objectives are reached at the lowest possible cost at the approved level of service.

Contributions to the Teachers' Retirement Fund are derived from member contributions, employing school district contributions, appropriations from the General Fund and investment earnings (see Department of Education item 6300-101-001 for state contribution for benefits prior to 1972 and local assistance and state mandated local costs item 9680-101-001 for contributions for sick leave service credit and ad hoc benefit increases). The cost of administration is paid from the Teachers' Retirement Fund as provided in Section 22003 of the Education Code. The fund is reimbursed for administrative costs associated with the Tax Sheltered Annuity program and for processing refunds to former members.

The system is responsible for the determination, computation and payment of benefits to members, retirants, and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated service retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 45 days following receipt of application. Family and death benefits are paid within 75 days after report of death. Disability benefits are paid approximately 45 days after proof of disability is established.

The basic retirement allowance is calculated upon a member's age, years of service, and final compensation. The member may modify the basic allowance by selecting an option to provide for a beneficiary. The system also provides for survivor, disability and death benefits under specific conditions.

In 1983–84, 8.7 personnel years have been added, for six month limited term, as interim staff for the STRS newly established investment program. The 1984–85 Budget provides for a continuation of the $2 million appropriation which was provided in 1983–84 for staff and operating expenses for the investment function. STRS will submit a proposed plan for administration of their investment portfolio to the Legislature in January, and funds will be allocated when a final plan is approved by the Legislature and the Governor. In addition, adjustments have been made in 1984–85 to provide: 4.7 personnel years due to workload requirements in recently enacted legislation which provides purchasing power protection for retirees (Ch. 1606/1982 and Ch. 1213/1983); $236,000 for staff benefits which were underbudgeted; $125,000 for preparation and mailing of brochures and retirement information to retirees; a reduction of $1,262,000 in support funding resulting from reduced expenditures in contractual services and facilities operations; a reduction of 2 personnel years resulting from further implementation of the on-line system; and a reduction of 5.7 personnel years due to participation in the early retirement program (SB 307).

Authority

Education Code, Chapter 4.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Service retirements	5,500	5,500	5,500
Disabilities	500	500	500
Deaths (members and retirants)	2,800	2,800	2,800
Refunds	14,361	12,000	12,000

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	255.5	273.8	274.3	$11,239	$13,465	$14,269
Workload adjustments	–	8.7	−3	–	(191)	(714)
Totals, Service to Members and Employers	255.5	282.5	271.3	$11,239	$13,465	$13,555
Teachers' Retirement Fund[e]				*10,920*	*12,917*	*13,138*
Teacher Tax-Sheltered Annuity Fund[e]				*58*	*62*	*62*
Retirees' Purchasing Power Protection Account, Teachers' Retirement Fund				–	*156*	*97*
Reimbursements				*261*	*330*	*258*

20 Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, investment services, services to the Teachers' Retirement Board, and management support to the operating divisions.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	19.1	21.3	21.3	$637	$661	$675
Less amounts charged to other programs	−19.1	−21.3	−21.3	−637	−661	−675
Net Totals, Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	255.5	287.7	287.7	$5,109	$5,590	$5,673
Salary increase adjustment	–	–	–	–	168	340
Merit salary adjustment	–	–	–	–	(108)	(88)
Totals, Adjusted Authorized Positions	255.5	287.7	287.7	$5,109	$5,758	$6,013
Workload and administrative adjustments	–	9	−8	–	163	−80
Proposed new positions	–	–	5	–	28	92
Totals, Adjustments	–	9	−3	–	$191	$12
101001 Totals, Salaries and Wages	255.5	296.7	284.7	$5,109	$5,949	$6,025
105141 *Estimated salary savings*	–	*−14.2*	*−13.4*	–	*−280*	*−282*
Net Totals, Salaries and Wages	255.5	282.5	271.3	$5,109	$5,669	$5,743
103101 Staff benefits	–	–	–	1,461	1,814	1,819
Reserve for investment staffing	–	–	–	–	1,094	1,306
100000 Totals, Personal Services	255.5	282.5	271.3	$6,570	$8,577	$8,868

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	974	787	743
Printing	27	49	126
Communications	74	107	94
Postage	79	94	143
Travel—in-state	53	57	59
Travel—out-of-state	9	30	9
Training	23	43	43
Facilities operation	545	560	81
Cons & prof svcs—interdept'l	807	192	211
Cons & prof svcs—external	477	623	655
Consolidated data center (Stephen P. Teale Data Center)	196	66	38
Data processing	–	127	108
Central administrative services (Pro Rata)	1,208	1,419	1,190
Equipment	197	198	493
Reserve for investment staffing	–	536	694
300000 Totals, Operating Expenses and Equipment	$4,669	$4,888	$4,687
TOTALS, EXPENDITURES	$11,239	$13,465	$13,555
Reimbursements	*−261*	*−330*	*−258*
NET TOTALS, EXPENDITURES	$10,978	$13,135	$13,297

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

835 Teachers' Retirement Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$11,043	$13,519	$13,138
Education Code Section 24701 (Chapter 1606 Statutes of 1982) from the Retirees' Purchasing Power Protection Account	–	156	97
Allocation for employee compensation	52	249	–
Transfer to employee compensation	−224	–	–
Reduction per retirement adjustment of July 1, 1982	−63	–	–
Allocation for price increase	3	–	–
Chapter 588, Statutes of 1983	–	4	–
Chapter 1434, Statutes of 1982	360	–	–
Chapter 1429, Statutes of 1982	50	–	–
Totals Available	$11,221	$13,928	$13,235
Reduction per Section 27.10	−24	–	–
Unexpended balance, estimated savings	−277	−855	–
TOTALS, EXPENDITURES	$10,920	$13,073	$13,235

963 Teacher Tax-Sheltered Annuity Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$79	$62	$62
Totals Available	$79	$62	$62
Unexpended balance, estimated savings	−21	–	–
TOTALS, EXPENDITURES	$58	$62	$62
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$10,978	$13,135	$13,297

835 Teachers' Retirement Fund [e]

BENEFITS PAID:			
Section 24000 Education Code	–	$899,800	$899,800

FUND CONDITION

835 Teachers' Retirement Fund [e]

BEGINNING RESERVES (Prior year resources)	*1982–83**	*1983–84**	*1984–85**
Assets:			
Cash in Treasury	$70,832	$75,336	$80,000
Investments at book value	9,463,343	10,997,319	12,566,085
Accounts receivable	279,130	272,858	280,000
Equipment	442	452	460
Deferred charges	15,664	14,622	14,000
Totals, Assets	$9,829,411	$11,360,587	$12,940,545
Liabilities:			
Accounts payable	82,619	96,029	100,000
Deferred income	9,884	7,158	7,500
Other liabilities	3,055	3,876	4,000
Totals, Liabilities	$95,558	$107,063	$111,500
Net Beginning Reserves	$9,733,853	$11,253,524	$12,829,045

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

	*1982-83**	*1983-84**	*1984-85**
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
State contribution	191,313	–	512,345
State Mandated Costs	44,178	61,505	87,981
Revenues from State Lands Commission	–	–	10,000
Employer contributions	500,570	576,000	622,000
Member contributions	502,896	576,000	622,000
Investment income	1,115,755	1,301,000	1,517,000
Prior year adjustment	990	–	–
Other receipts	252	100	100
Totals, Operating Revenues	$2,355,954	$2,514,605	$3,371,426
Totals, Resources	$12,089,807	$13,768,129	$16,200,471
EXPENDITURES			
Disbursements:			
Retired benefits	713,449	785,000	863,500
Disability family benefits	23,860	25,500	27,300
Survivor benefits	10,315	10,600	10,900
Purchasing power payments	–	20,500	33,700
Death benefits	10,102	11,000	12,000
Refunds	65,652	65,000	60,000
Subvention payments	1,730	1,500	1,300
Facility operations	–	1,300	1,500
Investment advisors	187	5,600	5,600
Administrative support prior years	60	–	–
Administrative support	10,920	13,073	13,235
Delinquent benefit payment penalties	8	5	5
Claims of Secretary, State Board of Control	–	6	–
Totals, Disbursements	$836,283	$939,084	$1,029,040
RESERVES	$11,253,524	$12,829,045	$15,171,431
Reserves for economic uncertainties	*11,253,524*	*12,829,045*	*15,171,431*

963 Teacher Tax-Sheltered Annuity Fund [e]

BEGINNING RESOURCES (Prior year resources)			
Assets:			
Cash in Treasury	$26	$33	$30
Investment at cost	11,665	11,330	13,716
Apprec/Deprec of Securities due to market value	−245	540	500
Accounts receivable	296	436	350
Equipment	8	6	4
Deferred charges	–	–	–
Totals, Assets	$11,750	$12,345	$14,600
Liabilities:			
Accounts payable	16	47	48
Deferred income	–	–	–
Totals, Liabilities	$16	$47	$48
Net Beginning Resources	$11,734	$12,298	$14,552
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
Member contributions	4,332	3,000	3,600
Investment income	1,770	1,700	1,700
Unrealized gain/loss in investments	785	700	700
Prior year adjustment	–	–	–
Totals, Operating Revenues	$6,887	$5,400	$6,000
Totals, Resources	$18,621	$17,698	$20,552
EXPENDITURES			
Disbursements:			
Withdrawals	6,196	3,000	1,200
Annuity payments	67	82	95
Administrative support (net) [1]	58	62	62
Depreciation of TSA equipment	2	2	2
Totals, Disbursements	$6,323	$3,146	$1,359
RESERVES	$12,298	14,552	$19,193
Reserves for economic uncertainties	*12,298*	*14,552*	*19,193*

[1] The expense of the TSA equipment totaling $12,699 is amortized at the rate of $2,000 yearly.

* Dollars in thousands

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	255.5	287.7	287.7	$5,109	$5,590	$5,673
Salary increase adjustment	–	–	–	–	168	340
Totals, Adjusted Authorized Positions	255.5	287.7	287.7	$5,109	$5,758	$6,013
Workload and Administrative Adjustments:				Salary Range		
Efficiencies resulting from the freeze:						
Acct clk II	–	–	−3	–	–	−40
Office asst II	–	–	−3	–	–	−40
Key data opr	–	–	−2	–	–	–
Investments—Legislative action	–	–	–	–	163	–
Totals, Workload and Administrative Adjustments	–	–	−8	–	$163	$80
Proposed New Positions:						
Administration (BCP 8b):						
Supvng acct clk I	–	–	1	1,281–1,520	–	18
Prog techn II	–	–	3	1,145–1,344	–	46
Office asst II	–	–	1	989–1,145	–	14
Overtime	–	–	–	–	28	14
Investment Office:						
Staff services mgr II	–	1	–	2,501–3,019	(29)	–
Assoc govtl prog analyst [1]	–	2	–	2,073–2,501	(46)	–
Secty [1]	–	1	–	1,166–1,372	(14)	–
Office asst II [1]	–	2	–	989–1,145	(22)	–
Acctg off [1]	–	2	–	1,724–2,073	(38)	–
Acctg techn	–	1	–	1,145–1,344	(12)	–
Totals, Proposed New Positions	–	9	5	–	$28	$92
Totals, Adjustments	–	–	−3	–	$191	$12
TOTALS, SALARIES AND WAGES	255.5	296.7	284.7	$5,109	$5,949	$6,025

[1] Positions terminate on June 30, 1984.

1950 DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has a threefold overall objective: (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under State and federal laws; (2) afford California veterans the opportunity of becoming homeowners through the medium of long-term low-interest loans available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization are provided.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Farm and Home Loans to Veterans	$713,617	$831,895	$854,483
20	Veterans Claims and Rights	1,797	1,975	2,013
30	Care of Sick and Disabled Veterans	29,416	33,103	33,550
40	Farm and Home Loans to National Guard Members	9,812	11,107	12,500
50	General Administration	1,220	1,476	1,536
	Distributed General Administration	−1,220	−1,476	−1,536
TOTALS, PROGRAMS		$754,642	$878,080	$902,546
Reimbursements		*−3,678*	*−3,903*	*−4,163*
NET TOTALS, PROGRAMS		$750,964	$874,177	$898,383
General Fund		*18,723*	*20,181*	*21,712*
California National Guard Members Farm and Home Building Fund of 1978 [e]		*9,812*	*11,107*	*12,500*
Veterans Farm and Home Building Fund of 1943 [e]		*713,617*	*831,895*	*854,483*
Federal Trust Fund [1]		*8,812*	*10,994*	*9,688*
Personnel years		1,213	1,276.9	1,262.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars **
10	Reorganization & District Office Consolidation	−13.8	−$135
30	Delete Home Health Care Service	−14.2	−$304
30	Add "Special Disabled-Mentally Disordered" Service	10.5	$332 FF −$110 GF
30	Staffing Adjustment to Meet Licensure Requirements	5.7	$118

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

10 FARM AND HOME LOANS TO VETERANS

Program Objectives and Description

Since 1921, the Cal-Vet loan program has successfully served the needs of over 359,000 World War I, World War II, Korean, and Vietnam veterans for long-term housing and farm loans at low interest rates. General Obligation Veterans Bonds and Revenue Veterans Bonds have been sold at intervals to provide funding for the program.

California veterans, except those who were wounded or are disabled from war service or were prisoners of war, have 25 years following their release from active military service to qualify and apply for loan benefits. Lending is directed primarily to the Vietnam veterans. Per Chapter 146, Statutes of 1983 (SB 75), maximum loans are: homes $75,000, homes with solar equipment, $80,000, mobile homes in parks $55,000, and farms $200,000.

Veteran purchasers are charged interest on their loans at the lowest rate which will cover all costs of the program. The interest rates charged have provided for redemption of the bonds, debt service, and all program administrative charges, without any cost to the California taxpayer.

In the past several years the State has experienced fluctuations in the amount of bond funds available for home or farm loans. The recent change in the maximum loan amount has resulted in an increase in the number of new loan applications. To meet this increased demand the Department held a $100 million Revenue Bond Sale in December 1983. Chapter 554 Statutes of 1983 (AB 1347) required the Department to set aside $10 million for making home improvement loans.

Future bond sales will not be as high as in previous years. Consequently, in 1984–85, staffing is being reduced by 13.8 personnel-years to reflect the reduction in workload and the reorganization and consolidation of district offices.

Authority

Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	274.8	293	293	$713,617	$831,895	$854,918
Workload adjustments	–	–	−13.8	–	–	−435
Totals, Farm and Home Loans to Veterans	274.8	293	279.2	$713,617	$831,895	$854,483
Veterans Farm and Home Building Fund of 1943	*274.8*	*293*	*279.2*	*713,617*	*831,895*	*854,483*
Program Elements						
10.10 Property Acquisition	93.4	99.6	85.8	$258,210	$354,468	$354,123
10.20 Loan Service	178.7	190.5	190.5	81,645	86,537	92,803
10.30 Loan Funding	2.7	2.9	2.9	373,762	390,890	407,557

10.10 Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interest of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, the records of veterans' widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications on file, July 1	3,706	2,114	6,811
Number of new applications received	5,764	12,852	11,084
Total applications	9,470	14,966	17,895
Number of eligibility determinations	4,998	12,852	11,084
Number of appraisals	4,748	5,732	5,985
Applications cancelled by applicant	2,091	3,031	2,425
Applications rejected by department	94	136	108
Properties Acquired by Type:			
Homes	4,564	4,620	4,770
Farms	5	10	10
Mobilehomes	247	358	360
Applications on file, June 30	2,114	6,811	10,222

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Veterans Farm and Home Building Fund of 1943)	93.4	99.6	85.8	$258,210	$354,468	$354,123
Support				*(3,947)*	*(4,468)*	*(4,123)*
New loans				*(254,263)*	*(350,000)*	*(350,000)*

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

10.20 Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Mortgage loan accounting consists of routine billing, cashiering, account computation, and recording of each borrower's payments.

Insurance services consist of determination and application of minimum coverages required for fire and hazard insurance and adjustment of disaster indemnity claims. When damage occurs, rapid repair and restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the Department's interest.

The contract enumerates certain contract alterations to which the Department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property, and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is an element of risk in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with the contract terms, it may be necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of delinquent accounts [1]	12,614	13,153	13,714
Number of properties repossessed [2]	76	78	84
Number of contracts in force	114,875	113,641	112,420
Insurance coverage evaluations	30,270	11,113	10,556
Veteran residency verifications	28,955	10,982	9,870

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Veterans Farm and Home Building Fund of 1943)	178.7	190.5	190.5	$81,645	$86,537	$92,803
Support				*(7,545)*	*(8,537)*	*(9,003)*
Taxes and insurance				*(74,100)*	*(78,000)*	*(83,800)*

10.30 Loan Funding

Funds for Cal-Vet loans are derived from the sale of both general obligation and revenue bonds. Activities related to loan funding include sale, payment of interest, and redemption of Veterans Bonds. They are performed by the Veterans Finance Committee and the State Treasurer's Office in accordance with statutory provisions. All costs of such services are paid by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These funds, together with prepayment of outstanding loans, are invested until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provides the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond redemption payments and to schedule bond sales annually at the most favorable interest rates to meet program needs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Bond sales	2	3	3
Debt service payments	4	4	4
Bonds funds produced	$200,000,000	$350,000,000	$350,000,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Veterans Farm and Home Building Fund of 1943)	2.7	2.9	2.9	$373,762	$390,890	$407,557
Support				*(116)*	*(132)*	*(139)*
Debt service				*(373,646)*	*(390,758)*	*(407,418)*

20 VETERANS CLAIMS AND RIGHTS

Program Objectives and Description

California has the largest veteran population at 3 million or 10 percent of the nationwide veterans population of over 30 million. Federal and State laws relative to the health and financial care of veterans and dependents are varied and complex. The primary objectives of this program are to provide technical support to veterans, dependents, and County Veteran Service Offices when claiming entitlements from the Federal Veterans Administration (VA) and other federal agencies.

Entitlements from the VA include inpatient, extended and ambulatory care, compensation, pension, insurance, and burial allowance. A total of $1.1 billion in VA compensation and pension was paid to veterans and dependents in the state during FY 1982–83. of this amount, the Department and the County Veteran Service Offices were responsible for bringing in $50 million from new claims and the servicing of old claims.

[1] These figures represent the total number of accounts showing a delinquent balance for any three-month period during entire fiscal year and for which a "Notice of Intent to Cancel Contract" is issued.

[2] These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year.

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

Authority

Military and Veterans Code, Sections 699.5, 970–973; and California State civil service laws and rules, Article 4, paragraphs 18971–18976.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	35.6	34.8	34.8	$1,797	$1,975	$2,013
General Fund				*1,797*	*1,975*	*2,013*

Program Elements							
20.10	Claims Representation	32.3	31.6	31.6	$900	$986	$1,021
20.30	County Subvention	1.6	1.6	1.6	471	475	477
20.40	Educational Assistance	1.7	1.6	1.6	426	514	515

20.10 Claims Representation

Veterans and their dependents seeking benefits from the Federal Veterans Administration file claims with the Veterans Administration Regional office in San Francisco, Los Angeles or San Diego. Claims representatives, through Power-of-Attorney, represent claimants before the Veterans Administration rating board to insure that maximum benefits are awarded. Claims Representatives analyze claims adjudicated by the rating board, these include the establishing or changing of ratings of service-connected disabilities pension, burial expenses and other Veteran Administration benefits.

Nationally, the number of enlisted personnel returning to civilian life has declined by one-tenth of one percent while the number of WWI and WWII veterans and dependents requiring assistance in obtaining benefits has increased. There is also an increasing number of federal programs designed to benefit Vietnam-era veterans which will inevitably result in increased demands on personnel in this program to assist these veterans in claiming benefits.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Veterans in California	3,003,000	2,992,000	2,981,000
Rating cases analyzed	13,313	13,979	14,678
Consultations	7,386	7,755	8,143
Inquiries	16,175	16,984	17,833
Notices of Disagreements	382	401	421
Value of awards initiated or changed	$4,107,657	$4,313,040	$4,528,692

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	32.3	31.6	31.6	$900	$986	$1,021

20.30 County Subvention

Fifty counties have established Veteran Service offices to assist veterans and their dependents at the local level and provide information on veterans benefits and through Power-of-Attorney file for VA and federal entitlements for the veteran and dependent. These entitlements include medical and dental out-patient treatment, compensation and pension for the veteran or the dependent. Many veterans who are County Welfare recipients are not aware of federal benefits to which they may be entitled. Through a referral system developed with the Department of Social Services, welfare applicants or recipients identified as veterans or dependents are directed to the County Veteran Service Office for determination of VA benefit eligibility. This system is designed to maximize federal benefits for veterans and dependents in lieu of State welfare benefits. In return for service performed, these offices receive partial reimbursement for their operating expenses.

The Department of Veterans Affairs staff monitors and reviews reports submitted by these local offices to ascertain that these services are being provided to the veterans.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Counties under contract	50	51	52
Welfare referrals	80,851	84,893	89,138
Welfare referral claims	58,270	61,184	64,243
Welfare referral awards from VA	17,576	18,454	19,378

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	1.6	1.6	1.6	$471	$475	$477
Support				*(51)*	*(55)*	*(57)*
Local assistance				*(420)*	*(420)*	*(420)*

20.40 Educational Assistance

The Stipend program is offered to spouses and children of veterans who died while in military service or incurred a minimum service connected disability rating of 50%, and to veterans declared to be Prisoners-Of-War or Missing-In-Action. This benefit is restricted to dependents not qualified to receive federal VA educational benefits under Chapter 35, Title 38, U.S. Code, or who receive a full scholarship from other institutions. Full time high school students receive $20.00 monthly maintenance payments and college level students receive $50.00 monthly maintenance payments, plus waiver of tuition and certain fees while attending a California state-owned college or university. Under the Education Code Fee Waiver Program, college students that meet the mandated income requirements may qualify for waiver of tuition and certain fees while attending a California state-owned college or university.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Stipend Program			
Applications received	383	364	346
Applications approved	315	299	284
Enrollments			
High school	742	704	670
College—maintenance	409	389	369
College—maintenance and tuition	103	98	93

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Awards			
High school	122,640	$116,508	$110,682
College—maintenance	$164,550	$156,322	$148,506
College—maintenance and tuition	$84,150	$79,942	$75,945
Fee Waiver Program			
Applications received	657	624	593
Applications approved	623	591	562

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	1.7	1.6	1.6	$426	$514	$515
Support				(50)	(55)	(56)
Payments to dependents				(376)	(459)	(459)

30 CARE OF SICK AND DISABLED VETERANS

Program Objectives and Description

The Veterans Home maintains an 837-bed medical and nursing facility (including 66 acute and intensive care beds, 291 skilled nursing beds, and 480 intermediate care nursing beds) and domiciliary structures with a bed capacity of 749. It is one of the largest geriatric facilities in the country and has full support facilities, including consultation services of medical experts and of a number of Veterans Administration hospitals in northern California.

The purpose of the Veterans Home has been defined as, ". . . to provide a community of services for disabled California veterans that will improve overall health, reduce the incidence and severity of disabilities, and increase social interaction in an environment which promotes self-reliance and self-worth. . . ." The hospital and nursing units are licensed by the State Department of Health Services under Title 22, California Administrative Code, and are accredited by the Joint Commission on Accreditation of Hospitals. Federal funds to partially offset the cost of providing care are received from the Veterans Administration and from Medicare.

The programs and services for residents of the Veterans Home are developed in cooperation with the Veterans Administration, other state agencies, local government, private organizations, and educational facilities.

In 1984–85, fire protection services are to be obtained from the Department of Forestry with a redirection of funds from 2.9 personnel-years deleted for 1984–85. Home health care services authorized in 1982 are deleted for 1984–85 since the 14.2 personnel-years were not staffed due to lack of certification. An additional 10.5 personnel-years for assistance to mentally disordered patients are added for 1984–85. Various licensure requirements are being met by the addition of 5.7 personnel-years for 1984–85.

Improvements in billing procedures have increased federal fund recoveries for 1983–84 beyond initial estimates, as a result a General Fund savings of $608,000 is projected.

Authority

Military and Veterans Code, Sections 1010–1049

Population Statistics	*1982–83*	*1983–84*	*1984–85*
Totals average population	1,358	1,380	1,400
Totals, present for federal reimbursement	1,306	1,340	1,350
Admissions/readmissions	412	420	435
Deaths	160	176	180
Discharges other than deaths	230	255	270

Veterans Home Post Fund

The Veterans Home Post Fund, authorized by Section 1047, Military and Veterans Code, provides for the operation of the Veterans Home Exchange, motion picture theater, library, and other recreational and entertainment facilities for the benefit of the Veterans Home and its resident members. Primary sources of income are derived from interest on investments and from estates of deceased resident members.

Income	*1982–83**	*1983–84**	*1984–85**
Interest	356	315	325
Estates	298	393	400
Miscellaneous	106	98	100
Totals	$760	$806	$825
Costs	$831	$791	$800

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	895.8	942.3	942.3	$29,416	$31,803	$33,561
Workload adjustments	–	–	−0.9	–	1,300	−11
Totals, Care of Sick and Disabled Veterans	895.8	942.3	941.4	$29,416	$33,103	$33,550
General Fund				*16,926*	*18,206*	*19,699*
Federal Trust Fund[1]				*8,812*	*10,994*	*9,688*
Reimbursements				*3,678*	*3,903*	*4,163*

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

Program Elements		*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
30.10	Acute Care	117.4	120.7	132	$3,765	$4,300	$4,350
30.20	Skilled Nursing Care	260.2	274	276.5	8,572	9,700	9,902
30.30	Intermediate Care	221.8	235.5	235.2	7,353	8,150	8,250
30.40	Residential Care	27.4	34.7	31.9	1,715	2,025	1,975
30.50	Domiciliary Care	269	277.4	265.8	8,011	8,928	9,073
30.60	Program Support	249.3	273.6	273.6	8,175	9,128	9,031
	Distributed Program Support	249.3	273.6	273.6	−8,175	−9,128	−9,031

30.10 Acute Care

This level of care requires continuous life saving services on a 24-hour, in-patient care basis which includes the basic services of: medical, nursing, surgical, anesthesia, laboratory, radiology, pharmacy and an organized medical staff. Intensive and coronary care are included.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Average acute beds filled	33	33	34

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	117.4	120.7	132	$3,765	$4,300	$4,350
General Fund				*536*	*760*	*900*
Federal Trust Fund[1]				*3,150*	*3,460*	*3,365*
Reimbursements to General Fund				*79*	*80*	*85*

30.20 Skilled Nursing Care

This level of care provides 24-hour in-patient care less intense than Acute Care and provides skilled nursing on an extended basis. As a minimum, rehabilitation, nursing, dietary, pharmaceutical and activity programs are provided. The degree of need for care may vary from moderate to total, because the patients are generally not able to perform daily living activities independently.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Average skilled nursing beds filled	252	255	260

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	260.2	274	276.5	$8,572	$9,700	$9,902
General Fund				*6,421*	*7,200*	*7,774*
Federal Trust Fund[1]				*1,426*	*1,700*	*1,228*
Reimbursements to General Fund				*725*	*800*	*900*

30.30 Intermediate Care

Intermediate care requires nursing and supportive care on a less than continuous basis. They require a minimum amount of nursing assistance to perform daily living activities. Licensed nursing personnel administer medications and treatments.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Average intermediate beds filled	397	417	422

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	221.8	235.5	235.2	$7,353	$8,150	$8,250
General Fund				*4,047*	*3,800*	*4,200*
Federal Trust Fund[1]				*2,204*	*3,227*	*2,900*
Reimbursements to General Fund				*1,102*	*1,123*	*1,150*

30.40 Residential Care

This level is for veterans who are able to perform daily living activities, although they may have a handicap and require supportive measures for mobility. There is a 24-hour availability of personal services, protection, supervision, assistance and a minimum level of nursing care.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Average residential population	110	111	112

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	27.4	34.7	31.9	$1,715	$2,025	$1,975
General Fund				*1,143*	*1,320*	*1,325*
Federal Trust Fund[1]				*325*	*425*	*360*
Reimbursements to General Fund				*247*	*280*	*290*

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

30.50 Domiciliary Care

This level is for aged or disabled veterans who are self-sufficient and able to perform daily living activities adequately. They require a minimum of personal care, and supervision is provided by non-nursing personnel. They have immediate access to other levels of care and out-patient care as necessary.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average domiciliary population	566	564	572

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	269	277.4	265.8	$8,011	$8,928	$9,073
General Fund				*4,779*	*5,126*	*5,500*
Federal Trust Fund[1]				*1,707*	*2,182*	*1,835*
Reimbursements to General Fund				*1,525*	*1,620*	*1,738*

30.60 Program Support

Program support element provides for implementation of the goals and objectives of the Veterans Home. Fiscal, personnel, data processing, plant operations, and other administrative functions are included in this element for support of the Veterans Home of California.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	249.3	273.6	273.6	$8,175	$9,128	$9,031
Element Components						
30.60.001 Program Support	249.3	273.6	273.6	$8,175	$9,128	$9,031
30.60.002 Distributed Program Support—						
Amounts Charged to Other Elements						
30.10 Acute Care	(32.4)	(35.6)	(35.6)	−1,063	−1,247	−1,209
30.20 Skilled Nursing Care	(72.3)	(79.4)	(79.4)	−2,372	−2,627	−2,607
30.30 Intermediate Care	(62.3)	(68.4)	(68.4)	−2,044	−2,265	−2,248
30.40 Residential Care	(7.5)	(8.2)	(8.2)	−475	−525	−539
30.50 Domiciliary Care	(74.8)	(82)	(82)	−2,221	−2,464	−2,428
Totals, Amounts Charged to Other Elements	(249.3)	(273.6)	(273.6)	−$8,175	−$9,128	−$9,031
Net Totals, Expenditures	249.3	273.6	273.6	–	–	–

40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS

Program Objectives and Description

The California National Guard Members Farm and Home Purchase Act of 1978 became effective January 1, 1979, and authorized the Military Department to sell revenue bonds to provide low interest loans to National Guard members for the purchase of farms and homes. The loan provisions of this new program are similar to those of the Cal-Vet Loan Program.

Pursuant to the enabling legislation, the Military Department assigned the responsibility of administering the new loan program to the Department of Veterans Affairs. The responsibility for determining National Guard member eligibility and for selling bonds was retained by the Military Department.

Proceeds of $25 million were received in 1980 and 1981 from the sale of revenue bonds. An additional $15 million sale of revenue bonds was held in December 1983. Section 481 of the Military and Veterans Code limits the sale of revenue bonds for home loans to $25 million in any 12-month period.

Authority

Article 4, Chapter 3 and Chapter 10, Part 1, Division 2, of the California Military and Veterans Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (California National Guard Members Farm and Home Building Fund of 1978)	6.8	6.8	6.8	$9,812	$11,107	$12,500
Program Elements						
40.10 Program Administration	3.8	3.8	3.8	$3,102	$3,482	$5,364
40.20 New Loan Processing	3	3	3	6,710	7,625	7,136

40.10 Program Administration

This element includes all of the activities related to the continuing operation of this program after the farm or home loan has been made. These activities include fund and mortgage loan accounting, insurance claim processing, property tax payments, and other related loan contract services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Contracts in force	412	485	635

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (California National Guard Members Farm and Home Building Fund of 1978)	3.8	3.8	3.8	$3,102	$3,482	$5,364
Support				*(182)*	*(158)*	*(163)*
Debt service and taxes				*(2,920)*	*(3,324)*	*(5,201)*

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

40.20 New Loan Processing

This element encompasses the processing of applications for farm and home loans from the receipt of applications through appraisal, credit checks, and final granting of the loan.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of applications received	130	112	225
Number of appraisals made	102	123	200
Cancellations/rejections	81	39	75
Number of loans made	118	89	150

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (California National Guard Members Farm and Home Building Fund of 1978)	3	3	3	$6,710	$7,625	$7,136
Support				*(145)*	*(125)*	*(136)*
Loans				*(6,565)*	*(7,500)*	*(7,000)*

50 GENERAL ADMINISTRATION

Program Objectives and Description

The general administration program provides for implementation of policies by the California Veterans Board and the director for all departmental operations. Fiscal, legal, personnel, and other administrative functions not specifically assigned to the basic programs are included under this program to provide specialized staff services to management.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, General Administration	34.5	36.2	36.2	$1,220	$1,476	$1,536
Program Elements						
50.01 General Administration						
50.01.010 California Veterans Board	0.3	1	1	$59	$93	$95
50.01.020 Departmental Administration	34.2	35.2	35.2	1,161	1,383	1,441
50.02 Distributed General Administration Amounts Charged to Other Programs:						
10 Farm and home loans to veterans	−17.4	−19.4	−19.4	−612	−779	−813
20 Veterans' claims and rights	−0.3	−0.3	−0.3	−16	−15	−14
30 Care of sick and disabled veterans	−15.8	−15	−15	−562	−646	−671
40 Farm and home loans to national guard members	−1	−1.5	−1.5	−30	−36	−38
Totals, Amounts Charged to Other Programs	−34.5	−36.2	−36.2	−$1,220	−$1,476	−$1,536
Net Totals, General Administration	–	–	–	–	–	–

HEADQUARTERS
SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	333	353.6	353.6	$7,045	$7,442	$7,568
Salary increase adjustment	–	–	–	–	222	443
Totals, Adjusted Authorized Positions	333	353.6	353.6	$7,045	$7,664	$8,011
Merit salary adjustment	–	–	–	–	(119)	(126)
Workload and administrative adjustments	–	–	−14	–	–	−347
101001 Totals, Salaries and Wages	333	353.6	339.6	$7,045	$7,664	$7,664
105141 *Estimated salary savings*	–	*−4*	*−3.8*	–	*−59*	*−50*
Net Totals, Salaries and Wages	333	349.6	335.8	$7,045	$7,605	$7,614
103101 Staff benefits	–	–	–	1,806	2,414	2,290
100000 Totals, Personal Services	333	349.6	335.8	$8,851	$10,019	$9,904

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982-83**	*1983-84**	*1984-85**
General expense	724	839	885
Printing	7	7	7
Communications	233	274	283
Postage	414	446	470
Insurance	–	2	2
Travel—in-state	189	202	211
Travel—out-of-state	–	8	8
Training	13	53	51
Facilities operation	942	1,026	1,104
Cons and prof svcs—external	292	86	87
Cons and prof svcs—interdept'l (collective bargaining)	–	2	2
Data processing	–	86	86
Consolidated data centers	1,028	905	1,269
Central administrative services (Pro Rata)	593	922	696
Equipment	40	100	110
Other items of expense:			
Vehicle operations	173	185	194
300000 Totals, Operating Expenses and Equipment	$4,648	$5,143	$5,465
SPECIAL ITEMS OF EXPENSE:			
Debt service	376,185	393,522	411,899
Taxes and assessments	74,480	78,560	84,520
Student financial aid	376	459	459
Loans, transfers and other non-expenditure disbursements	260,828	357,500	357,000
400000 Totals, Special Items of Expense	$711,869	$830,041	$853,878
TOTALS, EXPENDITURES	$725,368	$845,203	$869,247
Reimbursements	−55	−120	−124
NET TOTALS, EXPENDITURES	$725,313	$845,083	$869,123

HEADQUARTERS
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation (support)	$2,109	$2,036	$2,140
Allocation for employee compensation	25	45	–
Transfer to employee compensation	−51	–	–
Reduction per retirement adjustment of July 1, 1982	−13	–	–
Allocation for price increase	2	–	–
Less transfer to the State Board of Control	−10	–	–
Totals Available	$2,062	$2,081	$2,140
Reduction per Section 27.10	−16	–	–
Two percent unallotment	−41	–	–
Unexpended balance, estimated savings	−121	–	–
TOTALS, EXPENDITURES	$1,884	$2,081	$2,140

503 California National Guard Members Farm and Home Building Fund of 1978 [e]

APPROPRIATIONS			
Section 485, Military and Veterans Code	$328	$283	$299
Section 485, Military and Veterans Code (loans, debt service and taxes)	9,484	10,824	12,201
TOTALS, EXPENDITURES	$9,812	$11,107	$12,500

592 Veterans Farm and Home Building Fund of 1943 [e]

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$745	$757	$813
Section 988, Military and Veterans Code	10,996	12,358	12,452
Section 988, Military and Veterans Code (loans, debt service, and taxes)	702,009	818,758	841,218
Allocation for employee compensation	–	22	–
Totals Available	$713,750	$831,895	$854,483
Reduction per Section 27.10	−8	–	–
Unexpended balance, estimated savings	−125	–	–
TOTALS, EXPENDITURES	$713,617	$831,895	$854,483
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$725,313	$845,083	$869,123

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

VETERANS HOME
SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	880	965.9	965.9	$16,090	$17,364	$17,577
Salary increase adjustment	–	–	–	–	500	999
Totals, Adjusted Authorized Positions	880	965.9	965.9	$16,090	$17,864	$18,576
Merit salary adjustment	–	–	–	–	(171)	(213)
Workload administrative adjustments	–	–	−18	–	–	−357
Proposed new positions	–	–	17	–	–	283
Totals, Adjustments	–	–	−1	–	–	−74
101001 Totals, Salaries and Wages	880	965.9	964.9	$16,090	$17,864	$18,502
105141 *Estimated salary savings*	–	*−38.6*	*−38.5*	–	*−615*	*−636*
Net Totals, Salaries and Wages	880	927.3	926.4	$16,090	$17,249	$17,866
103101 Staff benefits	–	–	–	4,770	6,039	6,405
100000 Totals, Personal Services	880	927.3	926.4	$20,860	$23,288	$24,271
OPERATING EXPENSES AND EQUIPMENT						
General expense				344	384	414
Printing				20	22	23
Communications				96	104	110
Postage				16	16	17
Insurance				141	147	150
Travel—in-state				22	13	14
Travel—out-of-state				–	2	2
Training				65	64	65
Facilities operation				1,523	1,104	1,109
Utilities				1,831	1,906	2,020
Cons. and prof svcs—external				147	200	272
Cons. and prof svcs—interdept'l				–	7	97
Collective bargaining				–	(7)	(8)
Data processing				56	1,400	130
Central administrative services (SCWAP)				–	85	107
Equipment				219	285	320
Other items of expense:						
Subsistence and personal care				3,514	3,430	3,758
300000 Totals, Operating Expenses and Equipment				$7,994	$9,169	$8,608
TOTALS, EXPENDITURES				$28,854	$32,457	$32,879
Reimbursements				*−3,623*	*−3,783*	*−4,039*
NET TOTALS, EXPENDITURES				$25,231	$28,674	$28,840

VETERANS HOME
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
011 Budget Act appropriation	$17,600	$17,510	$19,152
Allocation for employee compensation	416	778	–
Transfer to employee compensation	−784	–	–
Reduction per retirement adjustment of July 1, 1982	−200	–	–
Allocation for price increase	–	–	–
Totals Available	$17,032	$18,288	$19,152
Reduction per Section 27.10	−5	–	–
Rental rate adjustment per Section 24.50	−36	–	–
Unexpended balance, estimated savings	−572	−608	–
TOTALS, EXPENDITURES	$16,419	$17,680	$19,152

890 Federal Trust Fund [f]

APPROPRIATIONS			
011 Budget Act appropriation	$8,746	$8,869	$9,688
Budget adjustment	209	2,125	–
Totals Available	$8,955	$10,994	$9,688
Unexpended balance, estimated savings	−143	–	–
TOTALS, EXPENDITURES	$8,812	$10,994	$9,688
TOTALS, EXPENDITURES, ALL FUNDS *(Veterans Home)*	$25,231	$28,674	$28,840

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$420	$420	$420
TOTALS, EXPENDITURES	$420	$420	$420

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 GENERAL FUND

APPROPRIATIONS	*1982–83*	*1983–84*	*1984–85*
101 Budget Act appropriation (*expenditures*)	$420	$420	$420
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$750,964	$874,177	$898,383

REVENUES

	*1982–83**	*1983–84**	*1984–85**
160400 Sale of fixed assets	$1	–	–
161400 Miscellaneous revenue	241	100	100
100000 Totals, Revenues *(General Fund)*	$242	$100	$100

FUND CONDITION

592 Veterans Farm and Home Building Fund of 1943 [e]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,823,310	$4,116,783	$3,913,028
Prior Year Adjustments	305	–	–
Reserves, Adjusted	$3,823,615	$4,116,783	$3,913,028
Reserve Detail:			
Cash and Invested Funds	293,166	262,779	306,190
Accounts Receivable	2,324	9,053	3,500
Accrued Interest Receivable	16,910	9,227	12,500
Prepayments to Other Funds	50,319	50,345	50,459
Veterans Farm & Home Loan Contracts	2,657,209	2,731,597	2,836,597
Fixed Assets	3,687	3,782	3,782
Bonds Authorized and Unissued	800,000	1,050,000	700,000
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
213000 Property and natural resources (rent)	626	640	660
215000 Income from investments	231,564	250,000	270,000
Contracts	(200,530)	(220,000)	(240,000)
Investments	(31,034)	(30,000)	(30,000)
216000 Fees and licenses	2,267	2,500	2,500
299000 Other operating revenues	−70	–	–
200000 Totals, Operating Revenues	$234,387	$253,140	$273,160
Other Receipts:			
520000 Bond Proceeds	200,000	350,000	350,000
530000 Loan Payments	254,812	270,000	290,000
500000 Totals, Other Receipts	$454,812	$620,000	$640,000
Totals, Receipts	$689,199	$873,140	$913,160
Totals, Resources	$4,512,814	$4,989,923	$4,826,188
EXPENDITURES			
Disbursements:			
State Operations	$11,608	$13,137	$13,265
Loans	254,263	350,000	350,000
Debt service	183,600	191,300	198,000
Taxes and insurance	74,100	78,000	83,800
Interest expense	190,046	199,458	209,418
Totals, Disbursements	$713,617	$831,895	$854,483

* Dollars in thousands

1950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

OTHER ASSETS AND LIABILITIES:			
Additions:	*1982–83**	*1983–84**	*1984–85**
Bonds Authorized and Unissued	$450,000	–	–
Fixed Assets	95	–	–
Property Acquisition	74,388	$105,000	$105,000
Other Reserves	−6,897	–	–
Totals, Additions	$517,586	$105,000	$105,000
Deductions:			
General Obligation Bond Sales	200,000	350,000	350,000
Totals, Deductions	$200,000	$350,000	$350,000
Totals, Other Assets and Liabilities	$317,586	−$245,000	−$245,000
RESERVES	$4,116,783	$3,913,028	$3,726,705
Reserves for economic uncertainties	*4,116,783*	*3,913,028*	*3,726,705*

HEADQUARTERS

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	333	353.6	353.6	$7,045	$7,442	$7,568
Salary increase adjustment	–	–	–	–	222	443
Totals, Adjusted Authorized Positions	333	353.6	353.6	$7,045	$7,664	$8,011
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Farm and Home:						
Sr property agent	–	–	−4	2,501–3,019	–	−142
Assoc property agent	–	–	−4	2,073–2,501	–	−118
Program techn I	–	–	−2	1,062–1,235	–	−32
Intermittent help	–	–	−2	989–1,290	–	−27
Key data opr	–	–	−2	921–1,235	–	−28
Totals, Workload and Administrative Adjustments	–	–	−14	–	–	−347
TOTALS, SALARIES AND WAGES	333	353.6	339.6	$7,045	$7,664	$7,664

VETERANS HOME

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	880	965.9	965.9	$16,090	$17,364	$17,577
Salary increase adjustment	–	–	–	–	500	999
Totals, Adjusted Authorized Positions	880	965.9	965.9	$16,090	$17,864	$18,576
Workload and Administrative Adjustments:				Salary Range		
Reduction in Authorized Positions:						
Registered nurse II	–	–	−1	1,848–2,226	–	−25
Social worker	–	–	−3	1,724–2,073	–	−71
Fire fighter guard	–	–	−3	1,531–1,848	–	−89
Phys therapist I	–	–	−0.5	1,501–1,804	–	−10
Occupational therapist	–	–	−0.5	1,437–1,724	–	−10
Geriatric nursing asst	–	–	−10	1,071–1,246	–	−152
Totals, Workload and Administrative Adjustments	–	–	−18	–	–	−357
Proposed New Positions:						
Health prog advisor	–	–	0.5	2,073–2,501	–	13
Psych soc worker	–	–	1.5	1,724–2,073	–	33
Speech devel and correction techn	–	–	1	1,724–2,073	–	22
Registered nurse II	–	–	5	1,609–1,935	–	103
Geriatric nursing asst	–	–	9	989–1,145	–	112
Totals, Proposed New Positions	–	–	17	–	–	$283
Totals, Adjustments	–	–	1	–	–	−$74
TOTALS, SALARIES AND WAGES	880	965.9	964.9	$16,090	$17,864	$18,502

* Dollars in thousands, excluding salary range.

1950 DEPARTMENT OF VETERANS AFFAIRS

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
80 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
80.20 Hospital			
80.20.010 Hospital Addition-Acute Care Facility	$334 Pk	$380 Wk	$2,802 Ck
	–	–	6,000 Cf
accomodate a 56-bed unit with medical, surgical and ICU/CCU levels of care.			
80.20.020 Hospital Addition Air Conditioning	–	–	58 PWk
Project proposes to provide individual chillers for the Hospital Addition-Acute Care Facility.			
80.30 Domiciliary			
80.30.010 Remodel Section A (Domiciliary)	–	–	188 Wk
Project proposes renovation of existing dormitory rooms into 1, 2 and 3-person rooms. This project will provide beds for 140 members.			
80.30.020 Remodel Section B (Intermediate)	96 Pk	–	–
80.30.030 Remodel Section C (Domiciliary)	–	–	185 Wk
Project proposes renovation of existing dormitory rooms into 1, 2 and 3-person rooms. This project will provide beds for 164 members.			
80.30.040 Remodel Section D (Domiciliary)	72 Pk	–	155 Wk
Project proposes renovation of existing dormitory rooms into 1, 2 and 3-person rooms. This project will provide beds for 150 members.			
80.30.050 Remodel Section E (Domiciliary)	75 Pk	–	–
80.30.060 Correct Code Deficiencies in Section F	–	–	84 Pk
Project proposes renovation of residential care facility to correct code deficiencies.			
80.40 Miscellaneous Projects			
80.40.010 Upgrade Street Lighting System	5 Pk	–	–
80.40.020 Reinsulate Steam Mains	8 Pk	–	–
80.40.030 Redesign and Install Storm Drainage System	–	–	324 rWCk
Project proposes to enlarge and improve the existing storm drainage system throughout the Home's grounds.			
80.40.040 Increase Primary Electric Service	10 Pk	–	–
Totals, Major Projects	$600	$380	$9,796
Minor Projects			
80.90 Special Account for Capital Outlay	43 PWCk	–	492 PWCk
Totals, Minor Projects	$43	–	$492
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$643	$380	$10,288
Special Account for Capital Outlay [k]	*643*	*380*	*4,288*
Federal Trust Fund [f]	–	–	*6,000*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$2,518	$380	$4,288
Transfers to and from Government Code Section 16352	−1,804	–	–
Totals Available	$714	$380	$4,288
Unexpended balance, estimated savings	−71	–	–
TOTALS, EXPENDITURES	$643	$380	$4,288

890 Federal Trust Fund [f]

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	–	$6,000
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$643	$380	$10,288

* Dollars in thousands

BUSINESS, TRANSPORTATION AND HOUSING

2060 SOLARCAL OFFICE

Program Objectives and Description

This office was created by Executive Order to advise the Governor regarding the development of solar energy, and to promote public awareness of its uses.

The SolarCal Office was eliminated on June 30, 1983. An allocation of $16,873 was made from the Reserve for Contingencies or Emergencies to provide for separation payments and unemployment benefits. BTH 1

SUMMARY OF PROGRAM REQUIREMENTS	*1982-83**	*1983-84**	*1984-85**
10 Administration of SolarCal Office *(State Energy Resources Conservation and Development Special Account, General Fund)*	$250	$17	–
Personnel years	5.4	–	–

Authority

The SolarCal Council—Executive Order No. B-43-78 and The SolarCal Local Government Commission on Renewable Resources and Conservation—Executive Order No. B-57-79.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	5.4	–	–	$127	–	–
101001 Totals, Salaries and Wages	5.4	–	–	$127	–	–
103101 Staff Benefits	–	–	–	35	–	–
Separation pay and unemployment benefits				–	$17	–
100000 Totals, Personal Services	5.4	–	–	$162	$17	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				11	–	–
Printing				9	–	–
Communications				14	–	–
Postage				5	–	–
Travel—in-state				27	–	–
Training				1	–	–
Cons & prof svcs—interdept'l				20	–	–
Cons & prof svcs—external				1	–	–
300000 Totals, Operating Expenses and Equipment				$88	–	–
TOTALS, EXPENDITURES				$250	$17	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

019 State Energy Resources Conservation and Development Special Account, General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$261	–	–
Allocation for employee compensation	2	–	–
Transfer to employee compensation	−7	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Allocation for price increase	2	–	–
Totals available	$256	–	–
Reduction per Section 27.10	−6	–	–
TOTALS, EXPENDITURES	$250	–	–

465 Energy Resources Program Account, General Fund

APPROPRIATIONS			
Allocation from review contingencies and emergencies	–	$17	–
TOTALS, EXPENDITURES	–	17	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$250	$17	–

* Dollars in thousands

2080 SOLAR AND ENERGY CONSERVATION MORTGAGE CORPORATION

Program Objectives and Description

Chapter 1033, Statutes of 1981 created the Solar and Energy Conservation Mortgage Corporation, to be known as "Sunny Mac".

Sunny Mac is authorized to purchase, sell, lend on the security of, and deal in loans or advances of credit made by a financial institution for financing the purchase and installation of energy conservation measures.

Sunny Mac was authorized to issue common stock to be held by member financial institutions. Enabling legislation provided for a seven-member board of directors, four directors to be elected by the stockholders, and with one member to be appointed by each of the following: the Governor, the State Treasurer, and the Secretary of the Business, Transportation and Housing Agency. In 1982–83, the Legislature appropriated $240,000 from the General Fund as a loan to provide funds for start up operations of Sunny Mac. The loan was to be repaid, with interest, to the General Fund.

In October 1983, the Board of Directors of the Solar and Energy Conservation Mortgage Corporation (Sunny Mac) voted to suspend operations of the corporation as of October 15, 1983. The board determined that the chance for success of the planned 1983 offering of Sunny Mac common shares was doubtful, and that the best course was to preserve remaining State funds by liquidating the corporation. Of the $240,000 and accrued interest owed by Sunny Mac to the General Fund for the loan authorized in the Budget Act of 1982, $80,000 was repaid on November 15, 1983, leaving a balance due of approximately $178,000. The Business, Transportation and Housing Agency anticipates initiating a Board of Control claim in the current year to retire the remaining unpaid balance of the loan.

Authority

Part 7 (commencing with Section 53000), Division 31 of the Health and Safety Code.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
Solar and Energy Conservation Mortgage Corporation (*State Energy Resources Conservation and Development Special Account, General Fund*)	$240	−$80	–

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

019 State Energy Resources Conservation and Development Special Account, General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (loan)	$240	–	–
TOTALS, EXPENDITURES	$240	−$80	–

465 Energy Resources Program Account, General Fund

APPROPRIATIONS			
Repayment of loan	–	−$80	–
TOTALS, EXPENDITURES	–	−$80	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$240	−$80	–

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The principal objective of the Department of Alcoholic Beverage Control is to administer the provisions of the Alcoholic Beverage Control Act, which vests in the department the exclusive right and power to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the State, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the State.

The workload is divided into the three elements: licensing, compliance, and administration.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Administration of the Alcoholic Beverage Control Act	$13,221	$14,536	$15,050
Reimbursements	*−382*	*−450*	*−450*
NET TOTALS, PROGRAM *(General Fund)*	$12,839	$14,086	$14,600
Personnel years	350.6	357.6	351.3

10 ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	350.6	357.6	351.3	$13,221	$14,536	$15,050
General Fund				*12,839*	*14,086*	*14,600*
Reimbursements				*382*	*450*	*450*
Program Elements						
10.10 Licensing	204.1	212.2	208.1	8,836	9,656	9,783
10.20 Compliance	106.7	101.4	101.4	4,385	4,880	5,267
10.30 Administration	39.8	44	41.8	1,603	1,845	1,901
10.30 Distributed Administration	–	–	–	−1,603	−1,845	−1,901

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

10.10 Licensing

Objectives and Description

There are three objectives of the licensing function. One is to license only qualified persons who apply to sell, produce or distribute alcoholic beverages. The qualifications are set forth in the Constitution and statutes and are interpreted by regulations and policy statements. The second objective is to issue licenses at appropriate locations. The third objective is to allow legitimate community protests (by public agencies and/or private parties) against the issuance of a license to be heard by an administrative law judge. Based on the validity of the evidence presented, a license will be issued or denied.

Annual fees vary with the type of license and range from $27.10 a year for an off-sale beer and wine license to $655.40 a year for an on-sale general license. There are also original fees for new licenses or transfer fees for moving from one location to another or for transferring from one entity to another. General licenses are limited in number, one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants.

In 1984–85, four personnel years and $137,000 are proposed to be eliminated in this program to reflect increased efficiencies.

Authority

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

Performance Measures	Actual 1980–81	Actual 1981–82	Actual 1982–83	Estimated 1983–84	Estimated 1984–85
Applications for permanent licenses received [1]	22,434	21,857	20,601	21,750	22,250
Priority applications received [2]	3,869	3,864	1,947	2,800	3,000
Special daily and catering authorizations received [3]	30,509	34,674	36,724	37,500	38,000
Licenses approved [4]	45,760	49,893	52,273	53,000	53,800
Applications registered for hearing	224	257	274	300	350
Active licenses as of June 30	63,069	65,039	67,861	69,580	70,700

[1] Includes applications for new licenses and for transfer of licenses and priority applications
[2] Included in total applications received
[3] Included in licenses approved
[4] Includes new licenses, transferred licenses, daily licenses and catering authorizations

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	204.1	212.2	208.1	$8,836	$9,656	$9,783
General Fund				*8,495*	*9,256*	*9,383*
Reimbursements				*341*	*400*	*400*

10.20 Compliance

Objectives and Description

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. The department focuses its attention on those violations which have an adverse effect on the community, such as serving obviously intoxicated patrons, minors, or those premises which foster or permit conditions of drug trafficking, prostitution, gambling, etc. Following original issuance or transfer of a license, other investigations are necessary to make certain that unqualified persons do not obtain control of the business through unreported changes in the ownership of licensed businesses.

Department investigations also involve the violation of business practices such as commercial bribery, illegal importation, tied-house restrictions, advertising limitations, and prohibitions against the giving of free goods in connection with sales of alcoholic beverages. Additional fees are assessed off-sale general retail licenses and some wholesale and manufacturing licensees for support of these investigations by the Department.

Performance Measures	Actual 1980–81	Actual 1981–82	Actual 1982–83	Estimated 1983–84	Estimated 1984–85
Number of investigations	7,090	8,047	7,438	7,200	7,500
Accusations filed	1,984	2,472	2,347	2,160	2,250
Accusations filed by source:					
ABC only	642	751	700	675	700
ABC backtrack	514	678	684	525	535
Joint effort	111	110	133	115	125
Other enforcement agencies	835	1,055	967	860	900
Disposition of accusations:					
Stipulation and waiver	1,728	2,061	2,188	2,100	2,200
Hearing	315	307	340	250	260
Dismissed prior to hearing	65	63	49	40	40
Penalties imposed following hearing	265	243	427	200	210

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	106.7	101.4	101.4	$4,385	$4,880	$5,267
General Fund				*4,344*	*4,830*	*5,217*
Reimbursements				*41*	*50*	*50*

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

10.30 Administration

Objectives and Description

General administration of the Department's program is carried out through a line organization consisting of the director, chief deputy director, assistant directors and district administrators. A staff organization, principally located in Sacramento, performs administrative and legal duties for the Department. For administrative purposes, the State is divided into two divisions with assistant directors in charge. The State is further subdivided into twenty-one districts with two districts maintaining branch offices. A district administrator or a supervising special investigator directs the work of the Department in each district.

The administrative staff at headquarters is responsible for the final review of license transactions, issuance and annual renewal of licenses, maintaining the official files of the Department and for performing the major part of financial management, personnel, training, support services and business practices activities for the Department.

The legal staff advises the Director on legal matters, drafts legislation believed necessary to more effectively regulate the alcohol beverage industries, submits requests for departmental regulations, represents the Department at disciplinary hearings, represents the Department before legislative committees and answers inquiries from the public and from members of the Legislature.

Decisions of the Department concerning licensing or compliance matters may be appealed by means of a procedure that begins with an administrative hearing and which may be carried to the Alcoholic Beverage Control Appeals Board (a constitutionally separate body) and on through the appellate court system.

In 1984–85, 2.3 personnel years and $38,000 are proposed to be eliminated in this program to reflect increased efficiencies.

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.30.010 Administration	39.8	44	41.8	$1,603	$1,845	$1,901
10.30.020 Distributed Administration						
Amounts charged to other elements:						
10.10 Licensing	(25.9)	(29.6)	(27.2)	−1,052	−1,199	−1,236
10.20 Compliance	(13.9)	(14.4)	(14.6)	−551	−646	−665
Totals, Amounts Charged to Other Programs	(39.8)	(44)	(41.8)	−$1,603	−$1,845	−$1,901
Net Totals, Administration	39.8	44	41.8	-	-	-

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	350.6	368	368	$8,425	$8,605	$8,704
Salary increase adjustment	-	-	-	-	298	694
Totals, Adjusted Authorized Positions	350.6	368	368	$8,425	$8,903	$9,398
Merit salary adjustment	-	-	-	-	(176)	(97)
Workload and administrative adjustments	-	-	−6.3	-	-	−175
Totals, Adjustments	-	-	−6.3	-	-	−$175
101001 Totals, Salaries and Wages	350.6	368	361.7	$8,425	$8,903	$9,223
105141 *Estimated salary savings*		*−10.4*	*−10.4*		*−183*	*−191*
Net Totals, Salaries and Wages	350.6	357.6	351.3	$8,425	$8,720	$9,032
103101 Staff benefits	-	-	-	2,260	2,836	2,860
100000 Totals, Personal Services	350.6	357.6	351.3	$10,685	$11,556	$11,892
OPERATING EXPENSES AND EQUIPMENT						
General expense				107	144	160
Printing				106	120	141
Communications				198	215	244
Postage				116	130	130
Travel—in-state				337	366	396
State vehicles—General Services				(302)	(321)	(346)
Other				(35)	(45)	(50)
Travel—out-of-state				-	3	3
Facilities operation				718	773	820
Cons & prof svcs—interdept'l				718	890	908
Consolidated data center (Stephan P. Teale Data Center)				207	293	310
Equipment				3	20	20
Administrative services				8	-	-
Other items of expense:						
Other (evidence)				18	26	26
300000 Totals, Operating Expenses and Equipment				$2,536	$2,980	$3,158
TOTALS, EXPENDITURES				$13,221	$14,536	$15,050
Reimbursements				*−382*	*−450*	*−450*
NET TOTALS, EXPENDITURES				$12,839	$14,086	$14,600

* Dollars in thousands

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$13,811	$13,666	$14,600
Allocation for employee compensation	146	420	–
Transfer to employee compensation	−410	–	–
Reduction per retirement adjustment July 1, 1982	−104	–	–
Allocation for price increase	5	–	–
Totals Available	$13,448	$14,086	$14,600
Reduction per Section 27.10	−5	–	–
Two percent unallotment	−269	–	–
Unexpended balance, estimated savings	−335	–	–
TOTALS, EXPENDITURES *(State Operations)*	$12,839	$14,086	$14,600

REVENUES

Receipts:		*1982–83**	*1983–84**	*1984–85**
121000	Liquor license fees	$27,139	$27,095	$27,395
	Out-of-state beer certification	($10)	($10)	($10)
	Original license fees	(3,190)	(3,300)	(3,400)
	Transfer fees	(3,873)	(3,900)	(4,000)
	Special fees	(324)	(325)	(325)
	Service charges	(206)	(200)	(200)
	Annual fees and offers in compromise	(17,407)	(17,200)	(17,300)
	Surcharge on annual fees (Ch. 245/77)	(1,594)	(1,600)	(1,600)
	1978 Caterer's authorization, permits & mgrs cert	(535)	(560)	(560)
164300	Penalty assessments	285	300	300
161400	Miscellaneous revenue	12	–	–
100000	Totals, Revenue *(General Fund)*	$27,436	$27,395	$27,695

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals Authorized Positions	350.6	368	368	$8,425	$8,605	$8,704
Salary increase adjustment	–	–	–	–	298	694
Totals, Adjusted Authorized Positions	350.6	368	368	$8,425	$8,903	$9,398
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Special investigator	–	–	−4	1,578–2,124	–	−137
Office asst II	–	–	−2.3	989–1,290	–	−38
Totals, Workload and Administrative Adjustments	–	–	−6.3	–	–	−$175
TOTALS, SALARIES AND WAGES	350.6	368	361.7	$8,425	$8,903	$9,223

* Dollars in thousands, excluding salary range.

2120 ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Program Objectives and Description

The objective of the Alcoholic Beverage Control Appeals Board is to provide a remedy of appeal to people who are dissatisfied with a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending or revoking any alcoholic beverage license. Following the filing of an appeal, receipt of the record on appeal and submission of written briefs, the Board hears oral argument on the appropriateness of the Department's decision. Thereafter, the Board prepares, publishes and distributes a formal written opinion on all cases. A party seeking review of an Appeals Board decision must file a Petition for Writ of Review with the Courts of Appeal.

The 1983–84 Omnibus Bill enacted a small surcharge to be applied to each liquor license and the proceeds be used to fund the Appeals Board. In addition, Chapter 803, Statutes of 1983 amended Section 23075 of the Business and Professions Code to provide that members of the board shall serve without salary, but shall receive per diem of $100 per day and necessary travel expenses.

Authority

Authority for the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22, of the California Constitution and Division 9, Business and Professions Code.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Administrative Review	$254	$200	$207
General Fund	*254*	*–200*	*–90*
Alcoholic Beverage Control Appeals Fund	–	*400*	*297*
Personnel years	6	6	6

10 ADMINISTRATIVE REVIEW

Program Objectives and Description

During Fiscal Year 1982–83 the Department of Alcoholic Beverage Control received 20,601 applications for liquor licenses and conducted 7,438 investigations on complaints and referrals. As a result of enforcement and investigatory actions taken by the Department and other policing agencies, 2,347 accusations were filed. 340 administrative hearings were held. 77 appeals were filed with the Alcoholic Beverage Control Appeals Board. 74 decisions and orders on motions were issued by the Appeals Board. Judicial review was requested of a District Court of Appeals and the California Supreme Court on 66 occasions. Of these, only 12 petitions were granted. (6 of which pertained to filing fees)

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administrative Review	6	6	6	$254	$200	$207
General Fund				*254*	–	–
Alcoholic Beverage Control Appeals Fund				–	*200*	*207*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	6	6	6	$183	$111	$111
Salary increase adjustment	–	–	–	–	3	7
Totals, Adjusted Authorized Positions	6	6	6	$183	$114	$118
101001 Totals, Salaries and Wages	6	6	6	$183	$114	$118
103101 Staff benefits	–	–	–	40	34	34
100000 Totals, Personal Services	6	6	6	$223	$148	$152
OPERATING EXPENSES AND EQUIPMENT						
General expense				6	6	7
Communications				5	5	6
Travel—in-state				3	9	10
Facilities operation				15	19	19
Cons & prof svcs—interdept'l				2	5	5
Consolidated data center				–	7	7
Equipment				–	1	1
300000 Totals, Operating Expenses and Equipment				$31	$52	$55
TOTALS, EXPENDITURES				$254	$200	$207

* Dollars in thousands

2120 ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (loan)	$286	–	–
Allocation for employee compensation	1	–	–
Transfer to employee compensation	−9	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Repayment of General Fund loan including interest [1]	–	−$200	−$90
Totals Available	$276	−$200	−$90
Reduction per Section 27.10	−3	–	–
Two percent unallotment	−5	–	–
Unexpended balance, estimated savings	−14	–	–
TOTALS, EXPENDITURES	$254	−$200	−$90

117 Alcoholic Beverage Control Appeals Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$195	$207
011 Budget Act appropriation (repayment of General Fund loan including interest)	–	286	90
Allocation for employee compensation	–	5	–
Totals, Available	–	$486	$297
Unexpended balance, estimated savings	–	−86	–
TOTALS, EXPENDITURES	–	$400	$297
TOTAL EXPENDITURES, ALL FUNDS *(State Operations)*	$254	$200	$207

[1] Under the Budget Act of 1982, the appropriation for 1982–83 is a loan to be repaid from the Alcoholic Beverage Control Appeals Fund.

FUND CONDITION

117 Alcoholic Beverage Control Appeals Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$5
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
216600 Alcoholic beverage license fees	–	$405	405
Totals, Resources	–	$405	$410
EXPENDITURES:			
Disbursements:			
State operations	–	200	207
Repayment of General Fund loan including interest	–	200	90
Totals, Disbursements	–	$400	$297
RESERVE	–	$5	$113
Reserve for economic uncertainties	–	*5*	*113*

* Dollars in thousands

2140 STATE BANKING DEPARTMENT

The State Banking Department's primary objective is to protect the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the Department regulates transmitters of money abroad and certifies securities for the State of California and municipalities and other government agencies within the State of California as legal investments. The Superintendent of Banks is the administrator of local agency securities. The programs of the Department are supported by an annual assessment of banks and issuers of money orders and travelers checks, trust companies, license and application fees, and charges for specific services. Chapter 1411, Statutes of 1982 (AB 2162) allows cross industry mergers between savings and loans and banks. Chapter 1196, Statutes of 1982 (AB 3469) increases the investments by banks in real estate activities.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Licensing and Supervision of Banks and Trust Companies	$6,117	$7,331	$7,782
20	Payment Instruments	9	31	34
30	Certification of Securities	8	10	12
40	Administration of Local Agency Security	55	59	61
50	Supervision of California Business and Industrial Development Corporations	17	38	40
60	Administration—distributed	(1,002)	(1,215)	(1,353)
TOTALS, PROGRAMS		$6,206	$7,469	$7,929
Reimbursements		*—145*	*—100*	*—100*
NET TOTALS, PROGRAMS		$6,061	$7,369	$7,829
Local Agency Deposit Security Fund		*55*	*59*	*61*
State Banking Fund		*6,006*	*7,310*	*7,768*
Personnel years		143.3	177.5	175.5

10 LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Program Objectives and Description

To protect the public from economic losses that often result from failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services and to guard against the damaging ripple effect on the smaller financial institutions that is often associated with the failure of a bank or trust company. *The 1984–85 budget proposes a workload reduction of one clerical and $15,000 due to increased efficiencies in low priority activities within this program. Further, the 1984–85 budget proposes to add $10,000 to meet increased rent costs due to renegotiating the expired lease for the San Diego office.*

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 16, 17, and 19 (Banking Laws).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Licensing and Supervision of Banks and Trust Companies	112.5	137	136	$6,117	$7,331	$7,782
Banking Fund				*5,972*	*7,231*	*7,682*
Reimbursements				*145*	*100*	*100*

Program Elements

10.10	Investigation of Applications for New Facilities	5.7	7	7	$247	$303	$347
10.20	Continuing Supervision of Existing Banking Facilities	103.6	125	124	5,731	6,811	7,196
10.30	Continuing Supervision of Trust Activities	3.2	5	5	139	217	239

10.10 Investigation of Applications for New Facilities

Since the establishment of new banks, new trust companies, branches of existing banks, branches of foreign banks, trust departments of existing banks and title companies and other new facilities increases the potential risk of loss for the organization involved and, therefore, the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval is investigated to determine whether statutory and administrative requirements are satisfied.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications filed for new banks	29	10	20
Applications filed for new branches	44	90	100
Applications filed for new trust facilities	3	8	4
Applications filed for new foreign banking corporations	27	15	15
Applications filed for conversion to state charter	1	2	10

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5.7	7	7	$247	$303	$347

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

10.20 Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure a sound banking system. Each bank under State jurisdiction is required by statute to be examined at least once every two years; with problem institutions subject to more frequent examination. The Department overseer program utilizes examination results as well as additional data derived from ongoing monitoring of the banks to achieve early solutions to problems that might escalate if left unattended. An expanded electronic data processing and statistical analysis capability has been implemented in support of both the overseer and examination functions.

An important part of the supervisory function is the investigation of complaints received from the general public and cooperation with law enforcement agencies in connection with crimes affecting banks.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Total assets (billions) (banks)	$68	$75	$83
Total assets (billions) foreign bank corps	42.1	47	52
Banks	261	270	280
Branches	1,653	1,700	1,750
Foreign banking corporations	100	105	110
Banks examined [1]	140	140	150
Branches examined [1]	1,000	1,100	1,200
Foreign banking corporations examined [1]	44	40	50
Consumer complaints processed	9,281	9,000	9,000

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	103.6	125	124	$5,731	$6,811	$7,196

10.30 Continuing Supervision of Trust Facilities

Annual examinations of trust companies and trust departments of banks and title insurance companies form the basis of supervision of the trust business. Trust examining is highly specialized and includes verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, a study of the administration of trust accounts, and an evaluation of the ability and capacity of the senior trust officers. Reports are rendered to the trust company or trust department with recommendations for corrective action.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Total fiduciary assets (billions)	$90.6	$105	$120
Trust companies	16	18	20
Trust departments	37	38	39
Trust companies examined	7	10	10
Trust departments examined	23	20	20
Consumer complaints received	2	10	10

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	3.2	5	5	$139	$217	$239

20 PAYMENT INSTRUMENTS

Program Objectives and Description

To protect the public from economic loss resulting from the failure of a Company engaging in the business of selling money orders and travelers checks either for domestic use or for purposes of transmitting money abroad. Periodic reports and examinations are utilized to ensure that these businesses are conducted in a financially sound manner.

Authority

California Financial Code, Division 1, Chapter 15 (Banking Law).

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Totals, Payment Instruments *(Banking Fund)*	0.1	0.4	0.4	$9	$31	$34

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Licensees	27	29	30
Licensees examined	–	11	11

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	0.1	0.4	0.4	$9	$31	$34

* Dollars in thousands
[1] On a calendar year basis.

2140 STATE BANKING DEPARTMENT—*Continued*

30 CERTIFICATION OF SECURITIES

Program Objectives and Description

The Department issues certificates of eligibility for obligations of the State of California and its subdivisions. The program also includes determination of the legality of bank investments and overseeing the pledging of securities for faithful performance of fiduciary and other activities of banks and foreign agencies.

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Certification of Securities *(Banking Fund)*	0.1	0.1	0.1	$8	$10	$12

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	8	8	8
Securities certified	8	8	8
Par value (billions)	$0.6	$0.5	$0.5

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.1	0.1	0.1	$8	$10	$12

40 ADMINISTRATION OF LOCAL AGENCY SECURITY

Program Objectives and Description

The Superintendent of Banks is the administrator of local agency security, who, utilizing a pool concept acts as an agent for approximately sixteen hundred local treasurers in verifying the amount and quality of collateral pledged to secure deposits of public funds made by local agencies. The Superintendent also has the responsibility of administering local agency security for savings and loans.

Authority

California Government Code, Title 5, Division 2, Part 1, Chapter 4, Article 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration of Local Agency Security *(Local Agency Deposit Security Fund)*	0.8	1.9	1.9	$55	$59	$61

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Depository banks	324	330	340
Savings and loans	213	270	290
Average public deposits (billions)	$6.1	$6.5	$6.8

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.8	1.9	1.9	$55	$59	$61

50 SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

Program Objectives and Description

Certain Federal agencies, most notably, the Small Business Administration's Section 7A Loan Guarantee Program, require a lender to be a "Licensed and regulated financial institution", to qualify for guarantees. The statute authorizes the Department to regulate non-fiduciary BIDCO's to better utilize Federal guarantee programs in California.

Authority

Corporations Code, Division 3 of Title 1, Part 6.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Supervision of California Business and Industrial Development Corporations *(Banking Fund)*	0.2	0.6	0.6	$17	$38	$40

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Business and industrial development corporations	6	8	10
Examined	6	8	10

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.2	0.6	0.6	$17	$38	$40

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

60 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide services essential for the administration of the Department and its programs. *For 1984–85, a workload reduction of one librarian and $30,000 is proposed to increase efficiencies in low priority activities within this program.*

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	29.6	37.5	36.5	$1,002	$1,215	$1,353
Less amounts charged to other programs:						
10 Licensing and Supervision of Banks and Trust Companies	(28.6)	(35.7)	(34.7)	−964	−1,146	−1,278
20 Payment Instruments	(0.3)	(0.6)	(0.6)	−4	−23	−25
30 Certification of Securities	(0.1)	(0.2)	(0.2)	−8	−11	−12
40 Administration of Local Agency Security	(0.4)	(0.6)	(0.6)	−17	−22	−23
50 Supervision of California Business and Industrial Development Corporations	(0.2)	(0.4)	(0.4)	−9	−13	−15
Totals, Amounts Charged to Other Programs	(29.6)	(37.5)	(36.5)	−$1,002	−$1,215	−$1,353
Net Totals, Administration	29.6	37.5	36.5	–	–	–

Program Elements						
60.10 Executive and Administrative Services	12.3	14	13	$347	$393	$425
60.20 Legal and Legislative Services	10.6	15.5	15.5	436	580	643
60.30 Office of Policy and Information Services	6.7	8	8	219	242	285

60.10 Executive and Administrative Services

The cost of administrative services is reflected in this category. It includes support for the executive staff, staff personnel, and fiscal and clerical services.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	12.3	14	13	$347	$393	$425

60.20 Legal and Legislative Services

Proposed legislation, both at the State and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the Superintendent and the Governor in making recommendations to legislative bodies. The unit drafts proposed legislation, regulations, interpretive communications, and provides legal support for line personnel.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	10.6	15.5	15.5	$436	$580	$643

60.30 Office of Policy and Information Services

This element includes preparation and publication of the weekly bulletin, the annual report and the development of statistics and information regarding banking for dissemination to licensees and for the internal use of the State Banking Department.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.7	8	8	$219	$242	$285

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	143.3	181.5	181.5	$3,769	$4,582	$4,836
Salary increase adjustment	–	–	–	–	132	279
Totals, Adjusted Authorized Positions	143.3	181.5	181.5	$3,769	$4,714	$5,115
Merit salary adjustment	–	–	–	–	(22)	(143)
Workload and administrative adjustments	–	–	−2	–	–	−35
Totals, Adjustments	–	–	−2	–	–	−35
101001 Totals, Salaries and Wages	143.3	181.5	179.5	$3,769	$4,714	$5,080
105141 *Estimated salary savings*	–	*−4*	*−4*	–	*−185*	*−192*
Net Totals, Salaries and Wages	143.3	177.5	175.5	$3,769	$4,529	$4,888
103101 Staff benefits	–	–	–	932	1,314	1,341
100000 Totals, Personal Services	143.3	177.5	175.5	$4,701	$5,843	$6,229

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	148	162	174
Printing	38	47	47
Communications	89	72	85
Postage	57	62	62
Travel—in-state	459	433	478
Travel—out-of-state	12	25	30
Training	18	32	34
Data processing	54	60	72
Facilities operation	241	347	378
Cons & prof svcs—external	22	25	25
Cons & prof svcs—interdepart'l	166	31	37
Collective bargaining	–	(1)	(2)
Central administrative services (Pro Rata)	196	315	263
Equipment	5	15	15
300000 Totals, Operating Expenses and Equipment	$1,505	$1,626	$1,700
TOTALS, EXPENDITURES	$6,206	$7,469	$7,929
Reimbursements	*–145*	*–100*	*–100*
NET TOTALS, EXPENDITURES	$6,061	$7,369	$7,829

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

136 State Banking Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$6,471	$7,119	$7,768
Allocation for employee compensation	69	191	–
Transfer to employee compensation	–195	–	–
Reduction per retirement adjustment of July 1, 1982	–24		
Allocation for price increase	2		
Totals Available	$6,323	$7,310	$7,768
Reduction per Section 27.10	–30		
Unexpended balance, estimated savings	–287		
TOTALS, EXPENDITURES	$6,006	$7,310	$7,768

240 Local Agency Deposit Security Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$59	$61
Section 53667 of the Government Code	$55	–	–
TOTALS, EXPENDITURES	$55	$59	$61
TOTAL EXPENDITURES, ALL FUNDS *(State Operations)*	$6,061	$7,369	$7,829

FUND CONDITION

136 State Banking Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,165	$2,883	$3,227
Prior year adjustments	–30	–	–
Reserves, Adjusted	$3,135	$2,883	$3,227
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
161400 Assessment of banks	$4,844	$6,797	$6,300
125700 Assessment of payment instruments licenses	68	94	95
121200 Other regulatory fees	559	500	500
150300 Income from surplus money investment	268	250	250
161400 Miscellaneous	15	13	15
100000 Totals, Revenues	$5,754	$7,654	$7,160
Totals, Resources	$8,889	$10,537	$10,387
EXPENDITURES			
Disbursements:			
State operations	$6,006	$7,310	$7,768
RESERVES	$2,883	$3,227	$2,619
Reserve for economic uncertainties	*2,883*	*3,227*	*2,619*

* Dollars in thousands

2140 STATE BANKING DEPARTMENT—*Continued*

240 Local Agency Deposit Security Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	−$2	$4	–
Prior year adjustments	−3	–	–
Reserves, Adjusted	−$5	$4	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Chapter 1288, Statutes of 1980:			
161400 Fines	64	55	61
100000 Totals, Revenues	$64	$55	$61
Totals, Resources	$59	$59	$61
EXPENDITURES			
Disbursements:			
State operations	55	59	61
RESERVES	$4	–	–
Reserve for economic uncertainties	*4*	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	143.3	181.5	181.5	$3,769	$4,582	$4,836
Salary increase adjustment	–	–	–	–	132	279
Totals, Adjusted Authorized Positions	143.3	181.5	181.5	$3,769	$4,714	$5,115
Workload and Administrative Adjustments:						
Reclassification:						
Administration:				Salary Range		
CEA III to Dep Superintendent of Banks (exempt)	–	(1)	(1)	–	(4,232)	(4,232)
Reductions in Authorized Positions:						
Administration:						
Librarian	–	–	−1	1,685–2,028	–	−23
Licensing and Supervision of Banks and Trust Companies:						
Ofc Asst II	–	–	−1	989–1,145	–	−12
Totals, Workload and Administrative Adjustments	–	–	−2	–	–	−35
TOTALS, SALARIES AND WAGES	143.3	181.5	179.5	$3,769	$4,714	$5,080

Two Legal Counsel limited to July 1, 1985
One Legal Typist limited to July 1, 1985

2180 DEPARTMENT OF CORPORATIONS

Program Objectives

The principal objectives of the Department of Corporations are:

To provide, through the Investment Program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the Lender-Fiduciary Program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To fulfill, through the Health Care Service Plan Program, statutory requirements to provide regulatory surveillance over companies engaged in the business of providing health care to plan enrollees.

To provide, through the Administration Program, service functions essential to the operation of the department.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Investment Program	$6,725	$7,264	$7,658
20 Lender-Fiduciary Program	4,381	5,025	5,331
30 Health Care Service Plan Program	1,361	1,692	1,759
40 Legislative Mandates [1]	3	(4)	(4)
50 Administration	575	728	700
Distributed Administration	−575	−728	−700
TOTALS, PROGRAMS	$12,470	$13,981	$14,748
Reimbursements	*−6,114*	*−6,801*	*−7,120*
NET TOTALS, PROGRAMS *(General Fund)*	$6,356	$7,180	$7,628
Personnel years	319.2	328.4	333.8

* Dollars in thousands, excluding salary range.

[1] "Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only."

2180 DEPARTMENT OF CORPORATIONS—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars* *
10.30 and 10.50	Reduced staff needs due to efficiencies	−5	−$128,000
10.30	Audits and examination, workload increases	10.3	253,000

10 INVESTMENT PROGRAM

Securities worth billions of dollars are sold to residents of the State of California annually. The Corporate Securities Law requires that the Commissioner find that the sale of securities is not unfair, unjust or inequitable. Full disclosure of relevant financial and legal information is generally considered essential in public offerings so that all investors, especially those who are less sophisticated, may learn the risks inherent in investments of this type. The Franchise Investment Law requires the franchisor to give full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents, and investment advisors are authorized to recommend securities transactions to, and to deal in securities with, the general public. This department is the agency through which the public may address and pursue its grievances against those whom it feels have made improper sales and issuance of securities, or have otherwise violated the corporate securities law.

For Fiscal Year 1984–85, three Office Assistant II's and one Mining and Petroleum Engineer and $95,000 are proposed to be eliminated from this program to increase efficiencies in low priority activities. Also, two Corporation Examiner II's and $58,000 in reimbursements are proposed in the Department's Broker-Dealer and Investment Advisor Examination Program and $25,000 is proposed for access to LEXIS, a computerized legal research system.

Authority

Corporations Code, Section 29500, et seq.
Corporations Code, Sections 25000–25804, inclusive.
Corporations Code, Sections 31000–31516, inclusive.
California Administrative Code, Title 10, Sections 250.1–250.25, 260.000–260.617, 310.505; 350.000–350.541.1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Investment Program	165.1	164.2	162.2	$6,725	$7,264	$7,658
General Fund				*6,547*	*7,133*	*7,469*
Reimbursements				*178*	*131*	*189*
Program Elements						
10.10 Qualifications	78.4	84.4	81.8	$2,852	$3,468	$3,590
10.20 Franchises	5.9	5.4	5.5	279	286	302
10.30 Regulation and Enforcement (Corporate Securities Law)	80.8	74.4	74.9	3,594	3,510	3,766

10.10 Qualifications

The sale and issuance of nonexempt securities in the State of California must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevent exhibits.

Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable. Qualification can be by coordination, notification or permit.

Performance Measures (Issued, Denied, Abandoned, or Withdrawn)	*1982–83*	*1983–84*	*1984–85*
Permit	2,680	3,000	3,000
Coordination	2,658	2,500	2,500
Notification	163	200	200
Notices (small offering exemption)	23,697	25,000	25,000
Amendments	1,753	1,750	1,750
Orders issued	6,184	5,500	6,000
Consents to transfer	7,681	8,000	8,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	78.4	84.4	81.8	$2,852	$3,468	$3,590

10.20 Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. Under certain circumstances defined in the Franchise Investment Law, the Commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Franchise registration	348	350	350
Franchise renewals	383	350	375
Consumer complaints processed	119	130	130
Enforcement cases closed	68	60	60
Advertising surveillance processed	69	100	100
Minor enforcement cases closed	16	20	20

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5.9	5.4	5.5	$279	$286	$302

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

10.30 Regulation and Enforcement—Corporate Securities Law

Prospective broker-dealers, and investment advisers must file applications for certificates to operate in California. Evaluation of the applicant's background, business experience, and financial condition is made before a certificate is issued or denied.

Complaints filed by the general public, as well as possible infractions noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken and/or criminal proceedings may be instituted by other enforcement agencies.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licensees	1,477	1,699	1,954
Enforcement actions:			
Enforcement cases closed	524	450	475
Licensee inspections	194	225	321
Minor enforcement cases closed	331	250	250
Advertising surveillance processed	625	520	520
Consumer complaints processed	2,110	1,000	1,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	80.8	74.4	74.9	$3,594	$3,510	$3,766

20 LENDER-FIDUCIARY PROGRAM

Program Objectives and Description

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, consumer finance lenders, commercial finance lenders, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 8,500 licensees serve Californians in this manner under the several laws covered by this program.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the laws and regulations.

Complaints filed by the public and potential violations of the law under this program are thoroughly investigated. If warranted by the findings, punitive action including suspension or revocation of a license or permit may be taken. The matter may be referred for criminal or civil proceedings.

For fiscal year 1984–85, an increase of 8.3 Auditor I's and $195,000 in reimbursements are proposed for workload increases related to conducting regulatory examinations of persons licensed under the Consumer Finance Lenders Law and the Commercial Finance Lenders Law.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Lender-Fiduciary Program	109.3	113.2	121.6	$4,381	$5,025	$5,331
General Fund				*—93*	*–*	*112*
Reimbursements				*4,474*	*5,025*	*5,219*

Program Elements

20.10	Check Sellers and Cashers Law	1	1	1	$49	$53	$55
20.20	Credit Union Law	40.8	41.8	41.9	1,665	1,888	1,934
20.30	Escrow Law	19.3	19.2	19.3	734	865	882
20.40	Industrial Loan Law	18.1	18.9	19	782	860	878
20.50	Personal Property Brokers Law	19.6	17.1	17.2	740	717	730
20.60	Trading Stamp Law	0.1	0.1	0.1	3	4	4
20.70	Consumer Finance Lenders Law	9.7	14	22	378	585	794
20.80	Commercial Finance Lenders Law	0.7	1.1	1.1	30	53	54

20.10 Check Sellers and Cashers Law

Check sellers and cashers sell money orders, cash checks and accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank.

Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients.

Authority

Financial Code: Section 12000 et seq.; California Administrative Code, Title 10: Sections 1760–1805, inclusive.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	5	4	3
Licenses issued	3	4	3
Licensed locations	18	15	15
Investigations and examinations conducted	3	5	5
Consumer complaints processed	16	15	15
Enforcement cases	1	1	1

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1	1	1	$49	$53	$55

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

20.20 Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest. State-chartered credit unions provide services to approximately 1,700,000 members.

Authority

Financial Code: Sections 14000–16004; California Administrative Code: Sections 900–997.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	4	4	6
Licenses issued	4	4	6
Licensed locations	415	415	400
Examinations/investigations conducted	391	412	395
Consumer complaints processed	3,012	3,002	3,002
Enforcement cases	8	10	10
Gross assets (millions)	$3,900	$4,200	$4,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	40.8	41.8	41.9	$1,665	$1,888	$1,934

20.30 Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

Authority

Financial Code: Section 17000 et seq.; California Administrative Code, Title 10: Sections 1700–1753.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	63	65	65
Licenses issued	64	65	65
Licensed locations	888	895	905
Examinations/investigations conducted	359	888	900
Consumer complaints processed	948	1,000	1,000
Enforcement cases	16	25	25

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19.3	19.2	19.3	734	865	882

20.40 Industrial Loan Law

Industrial loan companies (thrift loan companies) make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

Authority

Financial Code: Section 18000 et seq.; California Administrative Code, Title 10: Sections 1100–1299.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	97	100	125
Licenses issued	123	100	125
Licensed locations			
Thrift—main offices	70	78	82
Thrift—branch locations	552	575	590
Premium finance—main offices	16	16	17
Premium finance—branch locations	6	6	6
Mortgage banker	1	1	1
Thrift—main offices	68	76	80
Thrift—branch locations	125	145	150
Premium finance—main offices	–	10	10
Premium finance—branch locations	–	4	4
Consumer complaints processed	712	800	900
Formal enforcement cases	7	4	4
Gross assets (millions)	$1,800	$2,100	$2,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.1	18.9	19	782	860	878

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

20.50 Personal Property Brokers Law

Personal property brokers commonly referred to as finance companies, lend money to members of the public with personal property such as automobiles and household goods as collateral.

Authority

Financial Code: Sections 22000 et seq.; California Administrative Code, Title 10: Sections 1400–1570

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	473	500	500
Licenses issued	533	500	500
Licensed locations	4,529	4,881	5,192
Examinations and investigations conducted	765	1,952	2,076
Consumer complaints processed	3,493	4,000	4,000
Enforcement cases	6	1	1

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19.6	17.1	17.2	740	717	730

20.60 Trading Stamp Law

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

Authority

Business and Professions Code: Sections 17750 et seq.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licensees	15	16	16

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.1	0.1	0.1	$3	$4	$4

20.70 CONSUMER FINANCE LENDERS LAW

Program Objectives and Description

Consumer finance lenders (finance companies) make consumer loans to members of the public, normally taking as security real or personal property, they may also lend on a unsecured basis.

Authority

Financial Code: Sections 24000, et seq.; California Administrative Code, Title 10: Sections 1400–1570.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications received	273	300	425
Licenses issued	213	300	425
Licensed locations	1,755	1,825	1,989
Examinations and investigations	647	900	995
Consumer complaints processed	86	90	100
Enforcement cases	–	1	1

(Added by Statutes of 1981, Ch. 724, first persons licensed as of January 1, 1982.)

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.7	14	22	378	585	794

20.80 COMMERCIAL FINANCE LENDERS LAW

Program Objectives and Description

Commercial finance lenders make commercial loans to members of the public, normally taking as security real or personal property, they may also lend on an unsecured basis.

Authority

Financial Code: Sections 26000, et. seq.; California Administrative Code, Title 10: Sections 1400–1570.

Performance measures	*1982–83*	*1983–84*	*1984–85*
Applications received	376	225	210
Licenses issued	36	560	210
Licensed locations	596	752	893
Examinations and investigations	0	5	5
Complaints processed	0	5	7
Enforcement cases	0	1	1

(Added by Statutes of 1982, Ch. 1082, first persons licensed as of January 1, 1983.)

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	0.7	1.1	1.1	30	53	54

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

30 HEALTH CARE SERVICE PLAN PROGRAM

Program Objectives and Description

The program regulates the delivery of health care services to the people of the State of California who subscribe for services rendered by a health care service plan.

Authority

Health & Safety Code, Sections 1340–1399.64 inclusive.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Health Care Service Plan Program	30.4	34	34	$1,361	$1,692	$1,759
General Fund				*−101*	*47*	*47*
Reimbursements				*1,462*	*1,645*	*1,712*

Program Elements

30.10 Licensing	16.4	18.4	18.4	$735	$914	$950
30.20 Financial Examinations	5.6	6.3	6.3	251	312	324
30.30 Medical Survey	1.5	1.7	1.7	68	84	88
30.40 Enforcement	6.9	7.6	7.6	307	382	397

30.10 Licensing

This element involves review of license applications for health care service plans which include information concerning the applicants' background, experience, method of proposed operation, financial statements, and other pertinent documents which will enable the commissioner to make a knowledgeable decision on whether or not the license should be issued.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
License issued:			
Health care service plans	4	20	25
Material modification filed	21	40	45
Plan contracts reviewed	383	400	425
Advertisements reviewed	114	125	150

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	16.4	18.4	18.4	$735	$914	$950

30.20 Financial and Administrative Examinations

Each plan shall have the organizational and administrative capacity to provide marketed health care services to enrollees. The Commissioner must determine that each plan is financially stable and that medical decisions are made unhindered by fiscal and management constraints. This element will monitor the plans' financial solvency through periodic examinations and review of required financial and statistical reports.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Plan examinations conducted	10	10	12
Financial reports analyzed	449	410	450

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5.6	6.3	6.3	251	312	324

30.30 Medical Survey

The Commissioner is required to conduct onsite medical surveys of the health delivery system of each plan at least once every five years. Surveys conducted by this element will review internal procedures for assuring quality of care, and the overall performance of the plan in providing health care benefits and meeting the health needs of the subscribers and enrollees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Plans surveyed	0	15	15

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.5	1.7	1.7	$68	$84	$88

30.40 Enforcement

Complaints received against the plans are investigated. If the investigation establishes that there has been a violation of the law the Commissioner may suspend or revoke the license or assess civil penalties.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Complaints against plans processed	1,030	1,000	1,000
Orders issued	2	5	5
Items referred for prosecution	2	5	5
Cancellation complaints processed	41	20	20
Minor enforcement cases closed	0	5	5
Enforcement cases closed	31	25	25

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.9	7.6	7.6	$307	$382	$397

40 LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local government units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Corporations there is one legislative mandate. Chapter 941/75 Knox-Keene Health Care Service Plan Act of 1975.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program requirements *(General Fund)*	$3	($4) [1]	($4) [1]

50 ADMINISTRATION

The Administrative Services Division is charged with preparing the budget and supportive materials, negotiating leases and contracts, maintaining financial records, and providing central personnel services.

In an effort to increase efficiencies in low priority program activities in 1984–85, one personnel year and $33,000 is proposed to be eliminated from this program. In addition, an increase in overtime of $10,000 is proposed in fiscal year 1984–85 to allow the Department's Accounting Office to deal with increased administrative workload resulting from various statutory changes and an increase in licensees.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
General Office	6.6	9	8	$323	$447	$417
Accounting and Personnel Office	7.8	8	8	252	281	283
Totals, Departmental Administration	14.4	17	16	$575	$728	$700
Less Amounts Charged to Other Programs:						
10 Investment Program	(7.8)	(9.1)	(8.1)	−311	−386	−358
20 Lender-fiduciary Program	(5.2)	(6.2)	(6.2)	−207	−262	−262
30 Health Care Service Plan Program	(1.4)	(1.7)	(1.7)	−57	−80	−80
Totals, Amounts Charged to Other Programs	(14.4)	(17)	(16)	−$575	−$728	−$700
Net Totals, Administration	14.4	17	16	-	-	-

[1] "Funding for this mandate for 1983–84 is provided in the budget for "State-mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only."

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	319.2	342	342	$8,196	$8,701	$8,831
Salary increase adjustment	-	-	-	-	242	500
Totals, Adjusted Authorized Positions	319.2	342	342	$8,196	$8,943	$9,331
Merit salary adjustment	-	-	-	-	(133)	(131)
Workload and administrative adjustments	-	-	5.3	-	-	94
Totals, Adjustments	319.2	342	347.3	-	-	$94
101001 Totals, Salaries and Wages	319.2	342	347.3	$8,196	$8,943	$9,425
105141 *Estimated salary savings*	-	*−13.6*	*−13.5*	-	*−452*	*−472*
Net Totals, Salaries and Wages	319.2	328.4	333.8	$8,196	$8,491	$8,953
103101 Staff benefits	-	-	-	2,015	2,833	3,014
100000 Totals, Personal Services	319.2	328.4	333.8	$10,211	$11,324	$11,967
OPERATING EXPENSES AND EQUIPMENT						
General expense				434	420	470
Printing				35	35	37
Communications				202	206	219
Postage				126	126	134
Travel—in-state				397	400	444
Travel—out-of-state				5	14	15
Training				46	66	70
Facilities operation				696	1003	1053
Cons & prof svcs—interdept'l				51	33	38
Collective bargaining				-	(3)	(3)
Cons & prof svcs—external				32	34	36
Consolidated data center (Teale Data Center)				16	132	138
Data processing				205	72	36
Equipment				11	116	91
300000 Totals, Operating Expenses and Equipment				$2,256	$2,657	$2,781
TOTALS, EXPENDITURES				$12,467	$13,981	$14,748
Reimbursements				*−6,114*	*−6,801*	*−7,120*
NET TOTALS, EXPENDITURES				$6,353	$7,180	$7,628

* Dollars in thousands

2180 DEPARTMENT OF CORPORATIONS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$7,356	$7,055	$7,628
Allocation for employee compensation	90	187	–
Transfer to employee compensation	−211	–	–
Reduction per retirement adjustment of July 1, 1982	−55	–	–
Allocation for price increase	4	–	–
Totals Available	$7,184	$7,242	$7,628
Reduction per Section 27.10	−54	–	–
Two percent unallotment	−143	–	–
Unexpended balance, estimated savings	−634	−62	–
TOTALS, EXPENDITURES *(State Operations)*	$6,353	$7,180	$7,628

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$4	($4) [1]	($4) [1]
Unexpended balance, estimated savings	−1	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$3	($4)	($4)
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$6,356	$7,180	$7,628

[1] "Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only."

REVENUES

Receipts:	*1982–83**	*1983–84**	*1984–85**
150600 Investment Program	$7,878	$9,298	$9,822
216600 Lender-Fiduciary Program	417	272	232
216600 Health Care Service Plan Program	42	47	47
161400 Miscellaneous	54	25	25
100000 Totals, Revenues *(General Fund)*	$8,391	$9,642	$10,126

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	319.2	342	342	$8,196	$8,701	$8,831
Salary increase adjustment	–	–	–	–	242	500
Totals, Adjusted Authorized Positions	319.2	342	342	$8,196	$8,943	$9,331
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Office asst II	–	–	−3	989–1,025	–	−36
Mining and petroleum engr	–	–	−1	2,563–3,093	–	−31
Training off	–	–	−1	2,073–2,501	–	−25
Totals, Workload and Administrative Adjustments	–	–	−5	–	–	−$92
Proposed New Positions:						
Auditor I	–	–	8.3	(1,327–1,578)	–	135
Corporation exam II	–	–	2	(1,724–2,073)	–	41
Overtime	–	–	–	–	–	10
Totals, Proposed New Positions	–	–	10.3	–	–	$186
Totals, Adjustments	–	–	5.3	–	–	$94
TOTALS, SALARIES AND WAGES	319.2	342	347.3	$8,196	$8,943	$9,425

* Dollars in thousands, excluding salary range.

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT

The Department of Economic and Business Development was established in January 1978 to serve as the primary State agency for assisting economic development and job creation efforts in California. Under the provisions of State law, the Department carries out a wide range of activities designed to stimulate the State's economy. These activities include: (1) assisting business and industry in locating or expanding in California; (2) stimulating the export of California products; (3) assisting in the growth of the tourist and visitor industries; (4) providing assistance and services for small and minority business operations; (5) assisting local agencies in formulating economic development programs; and (6) assisting in the analysis of the impact of various programs that affect the economy of the State.

The Department receives counsel and guidance in accomplishing the above responsibilities from a 21-member advisory council which is representative of the many socioeconomic groups comprising the California economy.

An additional $8.7 million ($8.1 million General Funds) and 16.3 personnel years are proposed in 1984–85. The majority of these increases reflect the first step of the Governor's agenda to improve California's business climate and to stimulate economic expansion and job creation.

SUMMARY OF PROGRAM REQUIREMENTS

		1982–83*	1983–84*	1984–85*
10	Office of Business and Industrial Development	$605	$823	$2,518
20	Office of International Trade	100	–	–
30	Office of Tourism	627	836	5,890
40	Office of Local Economic Development	1,070	2,891	2,171
50	Office of Small Business Development	8,306	6,390	5,212
60	Office of Economic Planning Policy and Research	501	565	941
65	California Commission on Industrial Innovation	76	–	–
70	Administration	689	638	976
	Distributed Administration	−689	−638	−976
TOTALS, PROGRAMS		$11,285	$11,505	$16,732
	Reimbursements	*−161*	*−194*	*−216*
NET TOTALS, PROGRAMS		$11,124	$11,311	$16,516
	General Fund	*6,362*	*6,686*	*14,899*
	Federal Trust Fund[f]	*1,204*	*3,450*	*592*
	Small Business Expansion Fund[e]	*3,405*	–	–
	Economic Development Grant and Loan Fund	*153*	*1,000*	*1,000*
	Olympic Reflectorized License Plate Account	–	*175*	*25*
	Small Business Development Center Fund	–	–	–
Personnel years		61	70.2	78

SIGNIFICANT PROGRAM CHANGES

Program	Description	1983–84 Personnel Years	1983–84 Dollars*	1984–85 Personnel Years	1984–85 Dollars*
10	Economic Adjustment Assistance Grant	4.4	$125	–	–
10	Business Development Marketing and Advertising Program; Field Offices	–	–	5.6	$1,836
30	Chapter 1289, Statutes of 1983, Olympics	1.4	175	0.9	25
30	Tourism Marketing and Advertising Program	–	–	2.9	5,120
40	Predevelopment Grant and Loan Program	0.8	1,167	0.3	456
40	Small Business Revitalization Program	–	–	3.8	249
50.20	Small Business Development Center Program	–	–	0.9	400
60	Chapter 1212, Statutes of 1983, Economic Impact Statements	0.5	18	–	–
60	Data Acquisition, Library	–	–	1.9	320
70	Administration workload, CALSTARS cost	–	–	1	51
70	Office Automation	–	–	1	210
10,40,	Low Priority Program Reduction	–	–	−2	−23

10 OFFICE OF BUSINESS AND INDUSTRIAL DEVELOPMENT

Program Objectives and Description

The principal responsibility of the Office is to assist in attracting new business and industry to California and to assist and encourage businesses presently located within the State to grow and expand. Major activities of the Office of Business and Industrial Development include: (1) providing market services and economic data to assist businesses seeking to expand or establish new facilities; (2) identifying types of industries with greatest potential for growth; (3) identifying obstacles to business and industrial growth and recommending solutions; (4) developing a statewide strategy and promotional program for industry location based on regional needs and resources; (5) serving as a liaison between the business community and government; and (6) providing assistance to businesses in expediting necessary permits and approvals.

In the 1983–84 budget, 4.4 personnel years were administratively established, limited term to June 30, 1984, with $125,000 in federal grant funds and $42,000 in reimbursements for plant closure assistance efforts. The 1984–85 budget proposes to add $1.8 million and 5.6 personnel years to 1) develop a marketing and advertising program to retain and attract business, 2) establish two field offices, one in Los Angeles and one in San Jose, and 3) create a Director of External Affairs position.

In addition, the 1984–85 budget proposes to eliminate 0.8 temporary help personnel years and $9,000 as a result of increased efficiencies in low priority activities within this program.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

Authority

Part 6.7, Chapter 1, Article 3, Section 15334 of the Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	10.9	17.2	16.7	$605	$823	$2,518
General Fund	*7.9*	*10.8*	*16*	*456*	*562*	*2,493*
Federal Trust Fund[f]	*1*	*5.5*	*0.7*	*65*	*159*	*25*
Reimbursements	*2*	*0.9*	–	*84*	*102*	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Firms expanded/located	21	25	190
Jobs created	4,000	4,800	15,000
Inquiries responded	3,900	4,700	19,000
Firms assisted	340	380	1,900

20 OFFICE OF INTERNATIONAL TRADE

Program Objectives and Description

The primary responsibility of the Office is to stimulate increases in the export of California products by making California manufacturers, processors and growers aware of the opportunities of, and assisting them in entering international business. Major activities of the Office of International Trade include: (1) bringing California producers into contact with foreign buyers; (2) assisting California manufacturers and growers with export procedures; (3) identifying obstacles to exporting and assisting in their removal; (4) conducting seminars to encourage California producers to export their products; (5) publishing a directory of prominent businesses and organizations in California's foreign trade, including a product and process guide; and (6) serving as a clearinghouse for inquiries from persons seeking information about international trade. Per Chapter 1526, Statutes of 1982, the Office of International Trade was transferred to the Governor's Office as the California State World Trade Commission effective January 1, 1983.

Authority

Part 6.7, Chapter 1, Article 3, Section 15335 of the Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	1.8	–	–	$100	–	–

30 OFFICE OF TOURISM

Program Objectives and Description

The major responsibility of the Office is to help increase the number of tourists and visitors to California in order to expand job opportunities and generate additional revenue for the State and local governments. Principal activities of the Office of Tourism include: (1) conducting research on the number of visitors to California, expenditures by visitors, points of origin and destination, and other relevant information that will facilitate decision-making affecting the expansion of visitor services; (2) providing technical assistance and referrals to regional, county and city tourism development organizations and similar private organizations that are engaged in programs to attract visitors to California; (3) in conjunction with other public and private tourism organizations, developing programs to attract foreign and business travelers to California; (4) responding to inquiries from prospective visitors to California.

Chapter 1289, Statutes of 1983, appropriated $200,000 to the program for the promotion of tourism in conjunction with the 1984 Olympic games. To accomplish this statutory mandate, in 1983–84, 1.4 personnel years were administratively established, limited term to June 30, 1984, with $175,000. In 1984–85, 0.9 personnel years and $25,000 are proposed to complete the program. The 1984–85 budget proposes to add $5.1 million and 2.9 personnel years to develop a marketing and advertising program to promote tourism in California.

Authority

Part 6.7, Chapter 1, Article 3, Section 15334 of the Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	7.7	8.7	11.1	$627	$836	$5,890
General Fund	*7.3*	*7.2*	*10.2*	*578*	*578*	*5,785*
Federal Trust Fund[f]	*0.4*	*0.1*	–	*12*	*3*	–
Olympic reflectorized license plate acct	–	*1.4*	*0.9*	–	*175*	*25*
Reimbursements	–	–	–	*37*	*80*	*80*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Publications distributed	535,737	869,940	1,600,000
Inquiries processed	66,006	80,885	326,000
Media assistance	722	1,000	2,000
Trade show attendance	9	11	13

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

40 OFFICE OF LOCAL ECONOMIC DEVELOPMENT

Program Objectives and Description

The principal responsibility of the Office is to stimulate economic development as an ongoing function of local government. Major activities of the Office of Local Economic Development include: (1) providing on site assistance to local governments to help assess local economic needs, develop strategies, implement economic plans, and set-up and administer economic development programs; (2) disseminating information to local governments on economic development programs and case studies of these programs; and (3) conducting training workshops and seminars to assist local governments in establishing programs to improve their local economies.

In the 1983–84 budget 0.8 personnel years are administratively established, limited term to June 30, 1984, with $1,167,000 in federal grant funds and 0.3 personnel years and $456,000 are proposed in 1984–85 to make predevelopment grants and loans in designated Sudden and Severe Economic Dislocation areas. In addition, the 1984–85 budget proposes to eliminate 0.6 temporary help personnel years and $7,000 as a result of increased efficiencies in low priority activities within this program.The 1984–85 budget proposes to add 1.9 personnel years and $125,000 in General Funds and 1.9 personnel years and $124,000 in reimbursements to participate in the federal Small Business Revitalization Program for the purpose of assisting California's cities in obtaining federal Urban Development Action Grant monies.

Authority

Part 6.7, Chapter 1, Article 3, Section 15332 of the Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	6	7.7	10.5	$1,070	$2,891	$2,171
General Fund	*4.4*	*6.5*	*8.3*	*217*	*315*	*542*
Federal Trust Fund[f]	*1.6*	*1.2*	*0.3*	*700*	*1,564*	*493*
Economic Development Grant and Loan Fund	–	–	–	*153*	*1,000*	*1,000*
Reimbursements	–	–	*1.9*	–	*12*	*136*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Inquiries responded	800	1,500	2,500
On-site technical assistance provided	100	75	200
Applications and grant proposals reviewed	20	10	200

50 OFFICE OF SMALL BUSINESS DEVELOPMENT

Program Objectives and Description

The primary responsibility of the Office is to aid in the economic development of small businesses by making available capital, management assistance and other resources, including loan services, personnel and business education to small business entrepreneurs. The Office assists in the creation of employment opportunities for the economically disadvantaged, youth and the handicapped through the establishment and expansion of small business and through the provision of financial assistance to small businesses, with priority to those of economically disadvantaged ownership or those seeking to locate in economically disadvantaged areas. Major activities include: (1) Development finance, which includes (a) administering a program of direct loans to encourage business expansion and the creation of new jobs; and (b) administering the State Loan Guarantee Program which permits banks and other financial institutions to make loans to businesses which are unable to obtain loans through traditional channels; and (2) Information, technical assistance and advocacy for small businesses, which includes (a) providing information about regulations, licenses, and procedures to start a small business; (b) publication and distribution of guidebooks, manuals and other materials which relate to small business issues, and (c) general assistance to small businesses that are experiencing problems with State agencies.

Authority

Chapter 924, Statutes of 1977, Corporation Code, Section 14000 et seq.
Chapter 1154, Statutes of 1983, Government Code Sections 15380–15389.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	10.2	10.6	11.1	$8,306	$6,390	$5,212
General Fund	*9.4*	*10.6*	*10.6*	*4,527*	*4,718*	*5,190*
Federal Trust Fund[f]	*0.8*	–	*0.5*	*374*	*1,672*	*22*
Small Business Expansion Fund[e]	–	–	–	*3,405*	–	–
Small Business Development Center Fund	–	–	–	–	–	–

Program Elements						
50.10 Office of Small Business Development	10.2	10.1	10.1	8,306	6,384	4,812
50.20 Small Business Development Center	–	0.5	1	–	6	400

50.10 Office of Small Business Development

This element provides financial assistance in the form of direct loans and loan guarantees, business information, technical assistance and advocacy for small businesses.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Direct loan applications processed	46	65	30
Loans approved	7	16	6
Loans monitored	39	50	55
Publications distributed	5,264	6,317	7,264
Inquiries responded	5,575	8,210	11,916
Regional corporations	7	7	7
Outstanding guarantees (millions)	$12.5	$16	$19

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	10.2	10.1	10.1	$8,306	$6,384	$4,812
General Fund	–	–	–	*4,527*	*4,712*	*4,790*
Federal Trust Fund	–	–	–	*374*	*1,672*	*22*
Small Business Expansion Fund	–	–	–	*3,405*	–	–

50.20 Small Business Development Center

Chapter 1154, Statutes of 1983, established a Small Business Development Center (SBDC) program. This element provides small business with a focal point for accessing a comprehensive network of management and technical services and business information.

In the 1983–84 budget, 0.5 personnel years are administratively established with redirected funds of $6,000 to initially implement the SBDC program. The 1984–85 budget proposes one personnel year and $400,000, of which, $100,000 is redirected funds to support four local centers and maintain a central administrative staff. These funds will be matched by federal Small Business Administration funds.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	0.5	1	–	$6	$400

60 OFFICE OF ECONOMIC PLANNING, POLICY AND RESEARCH DEVELOPMENT

Program Objectives and Description

The primary responsibility of the Office is to provide centralized planning, analysis, research, and other support activities that are necessary to achieve the overall economic roadmap for the department. Major activities include: (1) gathering, analyzing, interpreting, and publishing information on the economy; (2) preparing studies on the economic potential of various types of business, commercial, or industrial development in improving the economy of the State, the creation of job opportunities and the effect on resources and environment of the State; (3) advising the Governor and the Legislature on the economic impact of government policies and regulations; (4) providing technical assistance to other state agencies in the development of economic data; and (5) responding to inquiries from the public concerning California's economy. These activities will supplement the work of existing State agencies.

Chapter 1212, Statutes of 1983, appropriated $18,000 in 1983–84 to administratively establish 0.5 personnel years for a research analyst from January 1 to June 30, 1984 for the development of methodological guidelines to be used in preparing economic impact statements on proposed state regulations.

The 1984–85 budget proposes to add $320,000 and two personnel years to expand the program's data acquisition and research activities in support of the department's advertising and marketing programs and to establish a library of economic research source materials.

In addition the 1984–85 budget proposes a reduction of 0.5 temporary help personnel years and $6,000 as a result of increased efficiencies in low priority activities within this program.

Authority

Part 6.7, Chapter 1, Article 3, Section 15331 of the Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	7.5	9.8	10.7	$501	$565	$941
General Fund	*6*	*8.7*	*9.4*	*440*	*513*	*889*
Federal Trust Fund[1]	*1.5*	*1.1*	*1.3*	*53*	*52*	*52*
Reimbursements	–	–	–	*8*	–	–

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Major research reports	6	8	12
Occasional papers	12	18	30
Technical information provided	1,200	1,800	2,400
Economic profiles	2	3	12

65 CALIFORNIA COMMISSION ON INDUSTRIAL INNOVATION

Program Objectives and Description

The Commission provides a forum for discussion, debate and policy guidance for the Governor and the Legislature on the role of technological innovation in maintaining California's leadership in the national economy and in retaining its international competitive position. The Commission identifies priorities for research grants and other state government-supported economic initiatives designed to spur industrial innovation. *Pursuant to administrative directive, this program was transferred to the Governor's Office of Planning and Research, effective with the 1983–84 fiscal year.*

Authority

Executive Order B-9181.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1.1	–	–	$76	–	–
General Fund	*1.1*	–	–	*44*	–	–
Reimbursements	–	–	–	*32*	–	–

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

70 ADMINISTRATION

Program Objectives and Description

The principal responsibilities of Administration are to provide active leadership in designing and implementing economic development programs and to coordinate and provide administrative services to all programs of the Department.

The 1984–85 budget proposes to add $210,000 and one personnel year to implement office automation for the purpose of increasing productivity and efficiency. In addition, $51,000 and one personnel year is proposed to establish a fiscal support position and to provide sufficient funding for the CALSTARS automated accounting system.

Further, the 1984–85 budget proposes to eliminate 0.1 temporary help personnel years and $1,000 as a result of increased efficiencies in low priority activities within this program.

Authority

Part 6.7, Chapter 1, Article 3, Sections 15320–15326 of the Government Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	15.8	16.2	17.9	$689	$638	$976
Program Elements						
70.01 Administration	15.8	16.2	17.9	689	638	976
70.02 Distributed Administration						
Amounts charged to other programs:						
10 Bus & Indust Dev	(3.4)	(4)	(4.7)	−140	−154	−232
20 International Trade	(0.8)	–	–	−26	–	–
30 Tourism	(3.1)	(2.9)	(3.2)	−135	−108	−156
40 Local Econ Dev	(1.9)	(2.4)	(2.7)	−62	−83	−165
50 Small Bus Dev	(4)	(4)	(4.3)	−202	−166	−239
60 Econ Policy, Plng & Res	(2.6)	(2.9)	(3)	−124	−127	−184
65 Cal Com on Ind Innov	–	–	–	–	–	–
Totals, Amounts Charged to Other Programs	(15.8)	(16.2)	(17.9)	−$689	−$638	−$976
NET TOTALS, ADMINISTRATION	15.8	16.2	17.9	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	61	67.9	67	$1,503	$1,726	$1,761
Salary increase adjustment	–	–	–	–	46	96
Totals, Adjusted Authorized Positions	61	67.9	67	$1,503	$1,772	$1,857
Merit salary adjustment	–	–	–	–	(29)	(35)
Workload and administrative adjustments	–	7.6	17.2	–	167	450
Totals, Adjustments	–	7.6	17.2	–	$167	$450
101001 Totals, Salaries and Wages	61	75.5	84.2	$1,503	$1,939	$2,307
105141 *Estimated salary savings*	–	*−5.3*	*−6.2*	–	*−160*	*−177*
Net Totals, Salaries and Wages	61	70.2	78	$1,503	$1,779	$2,130
103101 Staff benefits	–	–	–	370	457	555
100000 Totals, Personal Services	61	70.2	78	$1,873	$2,236	$2,685
OPERATING EXPENSES AND EQUIPMENT						
General expense				142	282	206
Printing				188	224	236
Communications				87	75	95
Postage				83	84	153
Travel—in-state				82	129	158
Travel—out-of-state				18	26	38
Training				4	3	4
Facilities operation				158	114	241
Cons & prof svcs—interdept'l				186	169	277
Collective bargaining				–	(1)	(1)
Cons & prof svcs—external				26	36	6,949
Consolidated data centers (Teale Data Center)				8	29	94
Data processing				29	25	50
Central administrative services (SWCAP)				38	14	2
Equipment				–	2	129
Other items of expense:						
Contract services—new projects				–	100	–
Small business assistance—new contracts				931	915	967
300000 Totals, Operating Expenses and Equipment				$1,980	$2,227	$9,599

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

STATE OPERATIONS: LOAN GUARANTEES	*1982–83**	*1983–84**	*1984–85**
Loan guarantees	6,390	3,023	3,023
Recoveries on loan defaults	−21	–	–
400000 Totals, State Operations: Loan Guarantees	$6,369	$3,023	$3,023
TOTALS, EXPENDITURES	$10,222	$7,486	$15,307
Reimbursements	*−161*	*−194*	*−216*
NET TOTALS, EXPENDITURES	$10,061	$7,292	$15,091

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$7,063	$6,600	$14,899
Budget Act appropriation (support)	(4,039)	(3,577)	(11,876)
Budget Act appropriation (Small Business Expansion Fund)	(3,024)	(3,023)	(3,023)
Allocation for employee compensation	31	68	–
Transfer to employee compensation	−90	–	–
Reduction per retirement adjustment of July 1, 1982	−10	–	–
Allocation for price increase	1	–	–
Transfer to California World Trade Commission, Chapter 1526, Statutes of 1982	-293	–	–
Chapter 1212, Statutes of 1983	–	18	–
Prior year balance available:			
Item 220-001-001, Budget Act of 1981	44	–	–
Totals Available	$6,746	$6,686	$14,899
Reduction per Section 27.10	−44	–	–
Two percent unallotment	−134	–	–
Unexpended balance, estimated savings	−206	–	–
TOTALS, EXPENDITURES	$6,362	$6,686	$14,899

051 Olympic Reflectorized License Plate Account

APPROPRIATIONS			
Chapter 1289, Statutes of 1983	–	$200	–
Prior year balance available:			
Chapter 1289, Statutes of 1983	–	–	$25
Totals Available	–	$200	$25
Balance available in subsequent years	–	−25	–
TOTALS, EXPENDITURES	–	$175	$25

801 Small Business Development Center Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$400
Less transfer from the General Fund	–	–	−400
TOTALS, EXPENDITURES	–	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$418	$136	$167
Budget adjustment	−27	295	–
Totals Available	$391	$431	$167
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−94	–	–
TOTALS, EXPENDITURES	$294	$431	$167

918 Small Business Expansion Fund [e]

Corporation Code Section 14029.2	$6,390	$3,023	$3,023
Less transfer from the General Fund	−2,964	−3,023	−3,023
Less recoveries on loan defaults	−21	–	–
TOTALS, EXPENDITURES	$3,405	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$10,061	$7,292	$15,091

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
661701 Grants and subventions	–	$909	$365
664731 Loans	$1,063	3,110	1,060
TOTALS, EXPENDITURES	$1,063	$4,019	$1,425

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 **Federal Trust Fund** [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$2,000	–	$425
Federal funds	–	$3,019	–
Budget adjustment	560	–	–
Totals Available	$2,560	$3,019	$425
Unexpended balance, estimated savings	−1,650	–	–
TOTALS, EXPENDITURES	$910	$3,019	$425

922 **Economic Development Grant and Loan Fund** [e]

APPROPRIATIONS			
101 Budget Act Appropriation	–	$1,200	$1,200
Government Code Section 15327	$1,044	–	–
Loan repayments	−331	−200	−200
Less transfer from the Federal Trust Fund	−560		
TOTALS, EXPENDITURES	$153	$1,000	$1,000
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$1,063	$4,019	$1,425
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$11,124	$11,311	$16,516

REVENUES

141200 Sale of Documents	$4	$6	$6
100000 Totals, Revenues (General Fund)	$4	$6	$6

FUND CONDITION

801 **Small Business Development Center Fund** [e]

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements	–	–	$400
Expenditure Reductions:			
Transfers from the General Fund	–	–	−400
Totals, Expenditures	–	–	–

918 **Small Business Expansion Fund** [e]

BEGINNING RESERVES	$3,363	$105	$110
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments (surplus money investments)	147	5	5
200000 Totals, Resources	$3,510	$110	$115
EXPENDITURES			
Disbursements:			
Transfers to regional corporations (state operations)	$6,362	$3,023	$3,023
Payments of defaults (state operations)	28	–	–
Totals, Disbursements	$6,390	$3,023	$3,023
Expenditure Reductions:			
Transfers from the General Fund	−2,964	−3,023	−3,023
Recoveries on loan defaults	−21	–	–
Total, Expenditure Reductions	−$2,985	−$3,023	−$3,023
Totals, Expenditures	$3,405	–	–
RESERVES	$105	$110	$115
Reserve for economic uncertainties	*105*	*110*	*115*

922 **California Economic Development Grant and Loan Fund** [e]

BEGINNING RESERVES	$770	$1,331	$831
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	714	500	500
200000 Totals, Revenues and Transfers	$714	$500	$500
Totals, Resources	$1,484	$1,831	$1,331

* Dollars in thousands

2200 DEPARTMENT OF ECONOMIC AND BUSINESS DEVELOPMENT—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Local assistance	$1,044	$1,200	$1,200
Expenditure Reductions:			
Loan Repayments	−331	−200	−200
Transfer from the Federal Trust Fund	−560	–	–
Totals, Expenditure Reductions	−$891	−$200	−$200
Totals, Expenditures	$153	$1,000	$1,000
RESERVES	$1,331	$831	$331
Reserve for economic uncertainties	*1,331*	*831*	*331*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	61	67.9	67	$1,503	$1,726	$1,761
Salary increase adjustment	–	–	–	–	46	96
Totals, Adjusted Authorized Positions	61	67.9	67	$1,503	$1,772	$1,857
Workload and Administrative Adjustments:						
Positions Established: [1]				Salary Range		
Office of Bus and Ind Dev:						
Temporary help [1]	–	4.4	–	–	105	–
Office of Local Econ Dev:						
Temporary help [2]		0.8	0.3	–	19	6
Totals, Workload and Administrative Adjustments	–	5.2	0.3	–	$124	$6
Proposed New Positions:						
Office of Bus. and Ind. Dev.						
CEA II	–	–	1	2,879–3,827	–	35
Sr dev specialist	–	–	2	2,501–3,019	–	60
Assoc dev specialist	–	–	2	2,073–2,501	–	50
Info off I	–	–	1	2,073–2,501	–	25
Office of Tourism						
Sr dev specialist [3]	–	0.7	0.3	2,501–3,019	20	10
Asst dev specialist	–	–	1	1,724–2,073	–	21
Editorial techn	–	–	1	1,327–1,578	–	16
Office asst II (typing)	–	–	1	1,025–1,189	–	12
Office asst II (typing) [3]	–	0.7	0.3	1,025–1,189	8	4
Temporary help [3]	–	–	0.3	–	–	2
Office of Local Econ. Dev.						
Sr dev specialists	–	–	4	2,501–3,019	–	120
Office of Small Business Dev.						
Office asst II (typing)	–	0.5	1	1,025–1,189	(6)	12
Office Econ. Plan. Policy and Research Dev.						
Research analyst II	–	–	1	2,073–2,501	–	25
Librarian	–	–	1	1,685–2,028	–	20
Research prog spec II [4]	–	0.5	–	2,501–3,019	15	–
Administration						
Sr DP analyst	–	–	1	2,501–3,019	–	30
Assoc budget analyst	–	–	1	2,073–2,501	–	25
Totals, Proposed New Positions	–	2.4	18.9	–	$43	$467
Reductions in Authorized Positions:						
Office of Bus. and Ind. Dev.						
Temporary help	–	–	−0.8	–	–	−9
Office of Local Econ. Dev.						
Temporary help	–	–	−0.6	–	–	−7
Office Econ. Planning, Policy & Research Dev.						
Temporary help	–	–	−0.5	–	–	−6
Administration						
Temporary help	–	–	−0.1	–	–	−1
Totals	–	–	−2	–	–	−$23
Totals, Adjustments	–	7.6	17.2	–	$167	$450
TOTALS, SALARIES AND WAGES	61	75.5	84.2	$1,503	$1,939	$2,307

[1] Limited to 6-30-84
[2] Limited to 10-31-84
[3] Limited to 9-30-84
[4] Limited to 6-30-84, Chap. 1212, Stats. 1983

* Dollars in thousands, excluding salary range.

2230 CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMMISSION

The California Industrial Development Financing Advisory Commission was created by the provisions of the California Industrial Development Financing Act (Chapter 1358, Statutes of 1980). The legislation became effective January 1, 1981. The commission consists of the State Treasurer, who is chairperson, the State Controller, the Director of Finance, the Director of Economic and Business Development, and the Commissioner of Corporations.

The act provides cities and counties with authority to pass an ordinance establishing industrial development authorities which are empowered to issue industrial development revenue bonds under terms and conditions specified in the act. The proceeds of the bonds may be used to finance those qualified industrial capital projects of private enterprise which promote and enhance the economic development and increase employment opportunities. The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations. This method of financing, because of the interest tax exemptions, should result in annual financing rates which are from 2 to 5 percent below comparable conventional financing. Bonds issued under this program are not a debt, liability or a pledge of the faith and credit nor the taxing power of the State of California.

The program is intended to benefit economically distressed areas within the state and is also to provide industry with an alternative method of financing capital outlays required to acquire, construct, or rehabilitate facilities which will increase employment or otherwise contribute to economic development.

Administration expenses of Industrial Development Authorities are funded by fees collected from applicants for financing under this act. Direct expenses of the commission and those of the office of State Treasurer are also funded by fees collected from applicants and bond proceeds. Fees are deposited in the Industrial Development Fund, created by the act, and are to be available when appropriated, for the expenses of the commission.

A total of $200,000,000 of bonds was authorized to be issued under the act as of December 1, 1981. Chapter 1605, Statutes of 1982 (SB 1526), provided that the aggregate amount of bonds shall not exceed $250,000,000 per calendar year, commencing January 1, 1983. Applications totaling approximately $150,000,000 have been received requesting financing under the act. Additional applications are being processed by city and/or county industrial development authorities which will increase total application requests to over $150,000,000.

The 1983–84 budget includes a reduction of 3.2 personnel years to reflect a shift of $93,000 from personal services to consultant and professional services-external to allow the Commission to contract for reviewing the fiscal statements of all proposed Industrial Development Bond issues. For 1984–85, the budget proposes a total of two personnel years to split this function between hired staff and contract services.

Authority

Government Code Sections 91500 to 91564
Financial Code Section 1364
Insurance Code Section 1192

SUMMARY OF PROGRAM REQUIREMENTS

10 CA Industrial Dev Financing Advis Comm (Industrial Development Fund)	$153	$226	$273
Personnel years	–	0.8	2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	–	4	4	–	$117	$119
Salary increase adjustment	–	–	–	–	1	4
Totals, Adjusted Authorized Positions	–	4	4	–	$118	$123
Merit salary adjustment	–	–	–	–	–	(1)
Workload and administrative adjustments	–	−3.2	−2	–	−93	−55
Totals, Adjustments	–	−3.2	−2	–	−$93	−$55
101001 Totals, Salaries and Wages	–	0.8	2	–	$25	$68
105141 *Estimated salary savings*	–	–	–	–	–	*−2*
Net Totals, Salaries and Wages	–	0.8	2	–	$25	$66
103101 Staff benefits	–	–	–	–	8	24
100000 Totals, Personal Services	–	0.8	2	–	$33	$90
OPERATING EXPENSES AND EQUIPMENT						
General expense				3	3	5
Printing				1	1	2
Communications				2	2	3
Postage				2	2	2
Travel—in-state				–	–	3
Travel—out-of-state				–	–	2
Facilities				4	4	6
Con & prof svs—internal				54	39	58
Con & prof svs—external				87	138	66
Central administrative services (Pro Rata)				–	–	32
Equipment				–	4	4
Totals, Operating Expenses and Equipment				$153	$193	$183
300000 TOTALS, EXPENDITURES				$153	$226	$273

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands, excluding salary range.

2230 CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

215 Industrial Development Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$222	$224	$273
Allocation for employee compensation	3	2	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Loan repayment to California Pollution Control Financing Authority per Chapter 1091, Statutes of 1977	–	107	52
Totals Available	$219	$333	$325
Unexpended balance, estimated savings	−66	–	–
TOTALS, EXPENDITURES	$153	$333	$325

930 California Pollution Control Financing Authority Fund [e]

APPROPRIATIONS			
Loan repayment from Industrial Development Fund (expenditures)	–	−$107	−$52
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$153	$226	$273

FUND CONDITION

215 Industrial Development Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$50	−$6	$5
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Application fees	90	339	350
Income from surplus money investments	7	5	10
Total Revenues	$97	$344	$360
Totals, Resources	$147	$338	$365
EXPENDITURES			
Disbursements:			
Support, California Industrial Development Financing Advisory Commission	153	226	273
Loan repayment:			
Principal	–	107	23
Interest	–	–	29
Totals, Expenditures	$153	$333	$325
RESERVES	−$6	$5	$40
Reserve for economic uncertainties	*−6*	*5*	*40*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	–	4	4	–	$117	$119
Salary increase adjustment	–	–	–	–	1	4
Totals, Adjusted Authorized Positions	–	4	4	–	$118	$123
Workload and Administrative Adjustments:				Salary Range		
Positions Reduced:						
Exec secty	–	−0.7	–	$4,166	−$33	–
Treasury program mgr I	–	−1	−1	2,278–2,748	−33	−$33
Asst treasury program off	–	−1	−1	1,501–2,073	−20	−22
Office techn	–	−0.5	–	1,145–1,344	−7	–
Totals, Positions Reduced	–	−3.2	−2	–	−$93	−$55
TOTALS, SALARIES AND WAGES	–	0.8	2	–	$25	$68

* Dollars in thousands, excluding salary range

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The Department's objectives are to administer the State's housing programs and assist in providing affordable housing for California residents.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Codes and Standards Program	$11,504	$13,447	$14,801
20 Community Affairs Program	73,247	82,029	64,396
30 Research and Policy Development Program	1,857	1,026	1,076
50 Administration	3,770	4,724	5,705
Distributed Administration	−3,770	−4,724	−5,705
TOTALS, PROGRAMS	$86,608	$96,502	$80,273
Reimbursements	*−3,281*	*−4,879*	*−4,427*
NET TOTALS, PROGRAMS	$83,327	$91,623	$75,846
General Fund	*12,693*	*12,163*	*12,284*
Mobilehome Parks Revolving Fund	*1,570*	*1,771*	*1,927*
Mobilehome and Commercial Coach License Fee Account	*1,445*	*1,569*	*1,684*
Housing Predevelopment Loan Fund	*2,388*	*2,033*	*2,215*
Mobilehome-Manufactured Housing Revolving Fund	*7,498*	*8,527*	*9,606*
Federal Trust Fund	*36,667*	*39,833*	*40,859*
Land Purchase Fund	*350*	*556*	*423*
Farmworker Housing Grant Fund	*250*	–	–
Housing Rehabilitation Loan Fund	*1,661*	*6,057*	*789*
Homeownership Assistance Fund	*2,597*	*2,039*	*344*
Rental Housing Construction Fund	*10,994*	*10,003*	*2,206*
Special Deposit Fund—Office of Migrant Services Account	*800*	*800*	*800*
Special Deposit Fund—Senior Shared Housing	–	*300*	–
Urban Housing Development Loan Fund	*4,414*	*2,772*	*2,709*
Rural Communities Facilities Fund	–	*500*	–
Emergency Housing and Assistance Fund	–	*2,700*	–
Personnel years	546.7	565.3	561.3

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Codes and Standards increased operating efficiencies	−10	−$246
20	Increased workload in the Community Development Block Grant Program	4	152
20	Phase-out of the Route 2 project	−4	−85
20	Community Affairs, increased operating efficiencies	−3	−39
50	Increased workload in data processing	5	–
50	Develop, design and implement new mobilehome registration and titling system	15	865

10 CODES AND STANDARDS PROGRAM

Program Objectives and Description

The program's objectives are to develop and enforce adequate building and housing standards to protect the public from unsafe and unsanitary living conditions, to administer the registration and titling requirements of mobilehomes and commercial coaches, and to regulate the licensing of manufactured housing related occupations. *A reduction of 10 PYs and $246,000 is proposed in the budget year to reflect increased operating efficiencies in the program.*

Authority

Health and Safety Code Sections 50406, 50558, 50559, 17910–17995, 18000–18080, 18200–18700, 19100–19170, 19870–19950, 19940.5–19997 and Labor Code Sections 2610–2646.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Codes and Standards Program	262.8	266.7	256.7	$11,504	$13,447	$14,801
General Fund				*881*	*1,263*	*1,237*
Mobilehome Parks Revolving Fund				*1,570*	*1,771*	*1,927*
Mobilehome and Commercial Coach License Fee Account				*1,445*	*1,569*	*1,684*
Mobilehome–Manufactured Housing Revolving Fund				*7,498*	*8,527*	*9,606*
Reimbursements				*110*	*317*	*347*

Program Elements

10.10	State Housing Law and Earthquake Protection Law	5.3	5.2	4.2	$201	$347	$333
10.20	Employee Housing Act	17.3	17.6	15.6	617	965	950
10.30	Mobilehome Parks and Accessory Structures	44.7	45.2	45.2	1,570	1,771	1,927
10.40	Mobilehomes	190.5	193.8	187.8	8,943	9,956	11,158
10.50	Factory-Built Housing Law	3.7	3.5	2.5	131	198	193
10.60	Special Projects	1.3	1.4	1.4	42	210	240

10.10 State Housing and Earthquake Protection Standards

This element reviews building code requirements and proposes amendments to reduce housing costs and conserve existing housing stock. The State Housing Law establishes minimum standards for the design and construction, maintenance, use, and occupancy of buildings used for human habitation. The Earthquake Protection Law establishes minimum standards for the design and construction of buildings to resist lateral forces such as earthquakes.

Local agencies enforce the standards. In the event of nonenforcement by local authorities the enforcement responsibilities would be relinquished to the Department.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	5.3	5.2	4.2	$201	$347	$333

10.20 Employee Housing

This element enforces construction, maintenance, use, and occupancy standards for labor camps, labor supply camps, and employee housing. It is the designated enforcement agency except where a city or county has assumed the responsibility. Activities include the annual evaluation of the performance of local enforcement agencies and determining the qualifications of each agency's inspection personnel.

Operators of labor camps are required to obtain permits-to-operate or an exemption from the enforcement agency. Prior to issuance of a permit-to-operate, labor camps are required to have preoccupancy inspection and to comply with maintenance, use, and occupancy requirements.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Registered camps under State jurisdiction	686	625	625
Exempt camps under State jurisdiction	17,700	17,200	17,200
Occupancies under State jurisdiction	450	600	600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	17.3	17.6	15.6	$617	$965	$950
General Fund				*549*	*858*	*843*
Reimbursements				*68*	*107*	*107*

10.30 Mobilehome Parks and Accessory Structures

This element has responsibility for administration and enforcement of the Mobilehome Parks Act, except where a city or county has assumed responsibility. Uniform standards are necessary to permit moving mobilehomes and their accessory structures from one locality to another.

There are approximately 5,900 mobilehome parks in California and approximately 55% are under State jurisdiction. This element enforces statewide regulations related to mobilehome parks, provides assistance to local jurisdictions, mobilehome owners, and park owners, and monitors local enforcement activities to assure uniform interpretation and compliance with State law.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Parks under State jurisdiction	3,300	3,300	3,300
Spaces in parks under State jurisdiction	210,000	210,000	210,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Mobilehome Park Revolving Fund)*	44.7	45.2	45.2	$1,570	$1,771	$1,927

10.40 Mobilehomes

This element is the exclusive enforcement agency for mobilehome construction and safety, and has the authority to correct violations of mobilehome construction and warranty laws. In addition, it has the responsibility for developing and enforcing regulations regarding commercial coaches and recreational vehicles.

Activities performed within this element include: enforcement of Federal or State standards and regulations relating to the construction and safety of mobilehomes, recreational vehicles and commercial coaches; development and enforcement of regulations relating to licensing and regulating business and sales activities of mobilehome and commercial coach manufacturers, dealers, distributors, transporters, and salespersons; and investigation of consumer complaints relating to all of these activities including action to obtain corrections and compliance with laws and regulations.

In addition, the Manufactured Housing Registration and Titling Program is administered through this element. It includes the following activities: development and enforcement of regulations for the annual registration and titling of mobilehomes and commercial coaches; processing mobilehome registration renewals as well as changes in registration and legal ownership; and dissemination of registration and titling information to county assessors, other state agencies and the public.

Chapter 1051, Statutes of 1983, appropriated $10,000 to implement the Senior Citizens Mobilehome Property Tax Postponement program. Chapter 1124, Statutes of 1983, appropriated $107,000 to modify the existing data processing system to accommodate revisions in the Registration and Titling program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of units manufactured	11,000	11,000	11,000
Number of units registered	590,000	590,000	590,000
Number of occupational licensees	5,100	5,100	5,100

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	190.5	193.8	187.8	$8,943	$9,956	$11,158
Mobilehome and Commercial Coach License Fee Account				*1,445*	*1,569*	*1,684*
Mobilehome—Manufactured Housing Revolving Fund				*7,498*	*8,387*	*9,474*

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

10.50 Factory-Built Housing

The Factory-Built Housing Law is required to regulate the design, manufacture, and inspection of factory-built housing units. Upon inspection and approval by the department, an insignia is affixed on the units which allows those units to be installed in any locality subject to local use, zoning and other site requirements.

Chapter 706, Statutes of 1983, requires factory-built housing inspection fees to be deposited into the Mobilehome-Manufactured Housing Revolving Fund.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Dwellings manufactured	216	800	800
Building components	22,000	24,500	24,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.7	3.5	2.5	$131	$198	$193
General Fund				*131*	*58*	*61*
Mobilehome-Manufactured Housing Revolving Fund				–	*140*	*132*

10.60 Special Projects

Special project activities are varying and generally of limited duration; they include:

1. Membership on the Coordinating Council consisting of state agencies concerned with building standards relating to all building occupancies.
2. State disaster response activities.
3. Consultative assistance to the State Energy Commission.
4. Technical assistance and plan checking service to local government in the areas of Energy Conservation and Solar programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	1.3	1.4	1.4	$42	$210	$240

20 COMMUNITY AFFAIRS PROGRAM

Program Objectives and Description

The program's objective is to assist in providing access to safe, sanitary, and affordable housing. The Division provides grants, deferred loans, conventional loans, and technical assistance to support the legislative mandate of a decent home and suitable living environment for every Californian. *A reduction of 4 personnel years and $85,000 is proposed in the budget year to reflect the phasing-out of the Route 2 program which will be completed during 1984–85. A reduction of 3 personnel years and $39,000 is proposed in the budget year to reflect increased operating efficiencies in the program. The Community Development Program is also proposed to increase by 4 personnel years, as explained in Element 20.50.*

Authority

Health and Safety Code Sections 50000, et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Community Affairs Program	146.9	171.7	168.7	$73,247	$82,029	$64,396
General Fund				*10,021*	*9,874*	*9,971*
Housing Predevelopment Loan Fund				*2,388*	*2,033*	*2,215*
Federal Trust Fund				*36,667*	*39,833*	*40,859*
Land Purchase Fund				*350*	*556*	*423*
Farmworker Housing Grant Fund				*250*	–	–
Housing Rehabilitation Loan Fund				*1,661*	*6,057*	*789*
Homeownership Assistance Fund				*2,597*	*2,039*	*344*
Rental Housing Construction Fund				*10,994*	*10,003*	*2,206*
Special Deposit Fund—Office of Migrant Services Account				*800*	*800*	*800*
Urban Housing Development Loan Fund				*4,414*	*2,772*	*2,709*
Special Deposit Fund—Senior Shared Housing				–	*300*	–
Rural Communities Facilities Fund				–	*500*	–
Emergency Housing and Assistance Fund				–	*2,700*	–
Reimbursements				*3,105*	*4,562*	*4,080*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.10 Rehabilitation and Housing Assistance	17	19.9	19.9	$11,109	$20,090	$14,873
20.20 Migrant and Indian Housing Services	18.5	21.2	21.2	6,231	6,602	6,508
20.30 Predevelopment and Farmworker Housing Assistance	18.6	21.6	18.6	10,700	11,581	8,552
20.40 Housing Construction Finance	9.1	10.7	10.7	14,119	12,078	2,587
20.50 Community Development	17.7	20.5	24.5	28,016	27,242	27,821
20.60 Housing Replacement Program	66	77.8	73.8	3,072	4,436	4,055

20.10 Rehabilitation and Housing Assistance

The Rehabilitation and Housing Assistance element is composed of technical assistance activities, deferred loans, grants, supportive services and training workshops with emphasis on housing assistance and rehabilitation. These include deferred rehabilitation loans, programs for rental assistance to the very low income disabled, elderly and families, and the coordination and development of federally funded housing programs responsive to the needs of the disabled.

Chapter 682, Statutes of 1983, established the Special User Housing Rehabilitation Program and appropriated $5 million for the purposes of acquisition and rehabilitation of residential hotels.

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Deferred rehabilitation loans provided	159	47	22
Deferred rehabilitation loans managed	458	617	664
Households assisted (Section 8)	3,807	3,968	4,121

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	17	19.9	19.9	$11,109	$20,090	$14,873
Support				831	1,050	1,121
Local assistance				10,278	19,040	13,752
General Fund				*184*	*235*	*246*
Federal Trust Fund				*9,264*	*13,798*	*13,838*
Housing Rehabilitation Loan Fund				*1,661*	*6,057*	*789*

20.20 Migrant and Indian Housing Services

The Migrant and Indian Housing Services element administers two programs which provide housing and support services including rehabilitation, new construction, economic development, and technical assistance to meet the housing needs of California's seasonal agricultural workers and Native Americans. Through the Office of Migrant Services, decent, safe, affordable housing and supportive services are provided to migrants and their families during the principal harvesting season. The California Indian Assistance program concentrates on the housing and related needs of Native Americans utilizing available resources at the Federal, State and local government levels.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Migrant centers maintained	25	25	26
Native Americans households assisted	400	400	400

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.5	21.2	21.2	$6,231	$6,602	$6,508
Support				1,231	1,478	1,508
Local Assistance				5,000	5,124	5,000
General Fund				*5,349*	*5,619*	*5,683*
Federal Trust Fund				*69*	*162*	–
Special Deposit Fund—Migrant Services Account				*800*	*800*	*800*
Reimbursements				*13*	*21*	*25*

20.30 Predevelopment and Farmworker Housing Assistance

The Predevelopment and Farmworker Housing Assistance element provides loans, grants and technical assistance during the preconstruction phases of housing development. This assistance includes: predevelopment loans in urban and rural areas for the acquisition of land; architectural, engineering and consulting fees, and other predevelopment expenses; loans for land purchase in rural areas; the identification and acquisition of federal, State and local surplus lands; grants for the development of farmworker housing in California and technical assistance in the development of all low-income housing, particularly cooperatives and multifamily rental units. The California Housing Advisory Service is also administered under this element.

Chapter 1307, Statutes of 1983, continued the Senior Citizens Shared Housing Program and appropriated $300,000 to assist these persons in obtaining housing.

Chapter 1089, Statutes of 1983, established the Emergency Housing and Assistance Program and appropriated $2,700,000 to local agencies for emergency housing.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Predevelopment loans made	46	43	45
Farmworker grants made	15	11	11
Units produced	2,626	1,940	1,940

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.6	21.6	18.6	$10,700	$11,581	$8,552
Support				630	805	816
Local Assistance				10,070	10,776	7,736
General Fund				*3,298*	*3,220*	*3,205*
Housing Predevelopment Loan Fund				*2,388*	*2,033*	*2,215*
Land Purchase Fund				*350*	*556*	*423*
Farmworker Housing Grant Fund				*250*	–	–
Urban Housing Development Loan Fund				*4,414*	*2,772*	*2,709*
Emergency Housing and Assistance Fund				–	*2,700*	–
Special Deposit Fund—Senior Shared Housing				–	*300*	–

20.40 Housing Construction Finance

The Housing Construction Finance element administers two major housing finance assistance programs which provide long-term deferred payment loans or grants, operating subsidy payments and supportive services to ensure required performance under State regulatory agreements/loans. The Rental Housing Construction program provides development payments during construction and operating subsidy for 30 years on a monthly basis to newly constructed rental housing developments with at least 30 percent of the units affordable to very low and low income households. A management reserve fund and an annuity fund are required by statute to assure affordability of assisted units for 30 year terms.

The California Homeownership Assistance program, through local government agencies and approved lenders, provides equity sharing mortgages to eligible apartment or mobilehome park tenants who otherwise would be displaced by conversion of their unit or park space to condominiums or stock cooperatives and to eligible buyers of mobilehomes and lots where the units are being placed on permanent foundations.

Chapter 1097, Statutes of 1983, transferred $5,200,000 into the Rental Housing Construction Fund to provide for new construction or rehabilitation of housing units for low-income residents in rural areas.

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Homeownership loans under conditional commitment	130	60	25
Homeownership loans under service	209	352	420
Rental units under development	428	113	42
Rental units under construction	1,084	448	435
Rental units under management	486	1,915	2,088

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.1	10.7	10.7	$14,119	$12,078	$2,587
Support				502	562	605
Local Assistance				13,617	11,516	1,982
General Fund				*528*	*36*	*37*
Homeownership Assistance Fund				*2,597*	*2,039*	*344*
Rental Housing Construction Fund				*10,994*	*10,003*	*2,206*

20.50 Community Development

The Community Development element provides technical and funding assistance through various State and Federal programs directed primarily to small jurisdictions. The funds are used for land acquisition, water and sewer facility construction and improvement, housing finance and rehabilitation, economic development and other community development purposes.

Through the Rural Development Assistance Program, communities, local agencies and private developers are assisted with development and implementation of Federal, State and private financing programs for housing, economic development and public works activities. The counties currently being served are Imperial, Riverside, Humboldt, Trinity and Del Norte.

The Community Development program administers the Federal Small Cities Community Development Block Grant Program (CDBG) for cities under 50,000 population and counties under 200,000 population. This activity includes: assistance in determining local needs and preparation of applications for funding; selection of grantees; award of grant funds and disbursements; and the monitoring, evaluation and auditing of local program accomplishments. The budget includes an anticipated $27 million in federal funds to be directed to small cities and counties.

Chapter 1152, Statutes of 1983, transferred $500,000 into the newly created Community Facilities Grant Fund to provide funds for waste water systems in rural counties.

The 1984–85 budget proposes to add $152,000 and 4 positions for increased workload in the State Small Cities Community Development Block Grant Program. This program includes a newly introduced economic development component.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Rehabilitated units	200	200	200
New units	150	150	150
Households provided water/sewer	1,000	1,000	1,000
Community facility projects	10	10	10
CDBG applications reviewed	–	279	219
Grants administered	53	123	188

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	17.7	20.5	24.5	$28,016	$27,242	$27,821
Support				876	1,135	1,170
Local Assistance				27,140	26,107	26,651
General Fund				*629*	*764*	*800*
Federal Trust Fund				*27,334*	*25,873*	*27,021*
Rural Communities Facilities Fund				–	*500*	–
Reimbursements				*53*	*105*	–

20.60 Housing Replacement Program

Two offices in Los Angeles administer and operate housing replacement and relocation programs in highway rescinded or proposed corridors. These offices also provide assistance to local governments and housing organizations in housing development activities.

The Century Freeway Replacement Program administers the Federal Court Consent Decree which requires relocation, rehabilitation or replacement of over 3,700 housing units due to the construction of the Century Freeway in Los Angeles. It is estimated that 1,874 units will have been provided by June 30, 1985.

The Surplus Lands Disposition/Housing Development Program in the Route 2 corridor of Los Angeles is designed to provide expanded housing opportunities and community services to households in the rescinded freeway corridor as mandated by Chapter 1116 (SB 86), Statutes of 1979. This program will be completed during 1984–85.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Support)	66	77.8	73.8	$3,072	$4,436	$4,055
General Fund				*33*	–	–
Reimbursements				*3,039*	*4,436*	*4,055*
Surplus Lands Disposition/Housing Development Program				107	257	4

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

30 RESEARCH AND POLICY DEVELOPMENT PROGRAM

Program Objectives and Description

This program identifies housing and community development needs and problems and develops recommendations for ways in which to meet those needs. The objectives of this program are carried out through the evaluation of housing market conditions; research into specific issues; the fulfillment of statutory mandates, such as the preparation and updating of the California Statewide Housing Plan; evaluation of public and private sector programs designed to increase the availability of affordable housing; the development of legislation to meet housing needs and the maintenance of data resources.

Authority

Health and Safety Code Sections 50152, 50407, 50408, 50450, 50456, 50459.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Research and Policy Development Program	26.8	22	22	$1,857	$1,026	$1,076
General Fund				*1,791*	*1,026*	*1,076*
Reimbursements				*66*	–	–
Program Elements						
30.10 Policy and Program Development	8	7	7	$439	$341	$358
30.20 Research and Statistics	8	7	7	226	348	365
30.30 Planning, Review and Local Assistance	10.8	8	8	1,192	337	353

30.10 Policy and Program Development

The Policy and Program Development element includes developing and analyzing proposed legislation, evaluating proposed and operating housing programs, producing policy papers on a variety of housing issues, publishing statutorily mandated reports including the Statewide Housing Plan and Relocation Reports, and producing a number of technical assistance aids for housing developers and local government.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8	7	7	$439	$341	$358
General Fund				*373*	*341*	*358*
Reimbursements				*66*	–	–

30.20 Research and Statistics

The Research and Statistics element is responsible for the development, collection and maintenance of statistics and reference materials on housing and community development needs. It prepares data on housing costs, market conditions, construction trends, and the impact of such trends and conditions on California citizens. It provides data for establishing statewide goals for new construction, rehabilitation, and housing assistance deemed necessary to meet California's housing needs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	8	7	7	$226	$348	$365

30.30 Planning, Review and Local Assistance

The Planning, Review and Local Assistance Element assists in the preparation and review of local plans and programs, particularly the housing elements of general plans.

This element may review relocations plans, Environmental Impact Reports and documents submitted to the State Clearinghouse.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	10.8	8	8	$1,192	$337	$353
Support				467	337	353
Local Assistance				725	–	–

50 ADMINISTRATION PROGRAM

Program Objectives and Description

The program includes the Directorate, Legal Affairs Office and the Administration Division. The Directorate provides policy and management direction to the Department. The Legal Affairs Office provides the legal expertise and support needed to carry out programs. The Administration Division provides services in the areas of personnel, budget, data processing, contract management, audits, accounting, business services, and training. The data processing function has been centralized in the Administration Division. Data processing costs are charged directly to the user. All other costs are allocated on the basis of direct personal services costs.

Proposed for inclusion in the 1984–85 budget is the continuation of $193,000 and 5 positions in the Data Processing Office for ongoing workload and $865,000 to fund 15 new positions to develop, design, and implement a new data processing system through the Teale Data Center for the registration and titling of mobilehomes. Eleven of these 15 positions are administratively established in the current year to accelerate the completion of this system. When operational, this new system will result in annual savings of $160,000.

Authority

Health and Safety Code Section 50402.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	110.2	104.9	113.9	$3,770	$4,724	$5,705

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.01 Administration Program						
50.01.010 Directorate	8.2	7.3	7.3	$353	$405	$434
50.01.030 Legal Affairs Office	8.5	7.5	7.5	316	335	359
50.01.040 Administration Division	93.5	90.1	99.1	3,101	3,984	4,912
50.02 Distributed Administration—						
Amounts Charged to Other Programs:						
10 Codes and Standards	(77.4)	(79.6)	(88.6)	−$2,860	−$3,735	−$4,650
20 Community Affairs	(29.5)	(22.7)	(22.7)	−779	−889	−946
30 Research and Policy Development	(3.3)	(2.6)	2.6)	−131	−100	−109
Totals, Amounts Charged to Other Programs	(110.2)	(104.9)	(113.9)	−$3,770	−$4,724	−$5,705
Net Totals, Administration Program	110.2	104.9	113.9	–	–	–
Note: Data processing direct charge to 10.30 Mobilehomes	(39)	(50)	(59)	($1,756)	($2,605)	($3,441)

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	546.7	576.3	576.3	$12,002	$13,058	$13,333
Salary increase adjustment	–	–	–	–	400	800
Totals, Adjusted Authorized Positions	546.7	576.3	576.3	$12,002	$13,458	$14,133
Merit salary adjustment	–	–	–	–	(243)	(275)
Workload and administrative adjustments	–	11	−17	–	208	−342
Proposed new positions	–	–	24	–	–	542
Totals, Adjustments	–	11	7	–	$208	$200
101001 Totals, Salaries and Wages	546.7	587.3	583.3	$12,002	$13,666	$14,333
105141 *Estimated salary savings*	–	−22	−22	–	−666	−741
Net Totals, Salaries and Wages	546.7	565.3	561.3	$12,002	$13,000	$13,592
103101 Staff benefits	–	–	–	3,013	3,684	3,810
100000 Totals, Personal Services	546.7	565.3	561.3	$15,015	$16,684	$17,402
OPERATING EXPENSES AND EQUIPMENT						
General expense				472	800	880
Printing				160	343	250
Communications				574	781	1,006
Postage				386	675	477
Insurance				21	16	17
Travel—in-state				698	736	776
Travel—out-of-state				3	48	50
Facilities operation				1,043	1,040	1,147
Cons & prof svcs—interdepart'l				414	322	228
Collective bargaining				–	(5)	(6)
Cons & prof svcs—external				357	755	590
Consolidated data centers (Stephen P. Teale Data Center)				9	27	279
Data processing				312	683	771
Central administrative services				259	975	1,213
Pro-Rata				(123)	(950)	(1,182)
SWCAP				–	(25)	(31)
Equipment				55	54	66
300000 Totals, Operating Expenses and Equipment				$4,763	$7,255	$7,750
TOTALS, EXPENDITURES				$19,778	$23,939	$25,152
Reimbursements				*−3,281*	*−4,879*	*−4,427*
NET TOTALS, EXPENDITURES				$16,497	$19,060	$20,725

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$5,757	$5,131	$5,384
Allocation for employee compensation	70	132	–
Transfer to employee compensation	−152	–	–
Reduction per retirement adjustment of July 1, 1982	−40	–	–
Allocation for price increase	9	–	–
Less Allocation to Board of Control per Chapter 988, Statutes of 1982	−6	–	–
Totals Available	$5,638	$5,263	$5,384
Reduction per Section 27.10	−55	–	–
Unexpended balance, estimated savings	−1,235	–	–
TOTALS, EXPENDITURES	$4,348	$5,263	$5,384

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

245 Mobilehomes Parks Revolving Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,392	$1,722	$1,927
Allocation for employee compensation	19	49	–
Transfer to employee compensation	−36	–	–
Reduction per retirement adjustment of July 1, 1982	−11	–	–
Allocation for price increase	2	–	–
Allocation for contingencies or emergencies	318	–	–
Totals Available	$1,684	$1,771	$1,927
Reduction per Section 27.10	−8	–	–
Unexpended balance, estimated savings	−106	–	–
TOTALS, EXPENDITURES	$1,570	$1,771	$1,927

451 Mobilehome and Commercial Coach License Fee Account

APPROPRIATIONS			
001 Budget Act appropriation	$1,484	$1,528	$1,684
Allocation for employee compensation	17	41	–
Transfer to employee compensation	−30	–	–
Reduction per retirement adjustment of July 1, 1982	−9	–	–
Allocation for price increase	2	–	–
Totals Available	$1,464	$1,569	$1,684
Reduction per Section 27.10	−19	–	–
TOTALS, EXPENDITURES	$1,445	$1,569	$1,684

635 Housing Predevelopment Loan Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$170	$171	$190
Allocation for employee compensation	2	5	–
Transfer to employee compensation	−4	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$167	$176	$190
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−6	–	–
TOTALS, EXPENDITURES	$159	$176	$190

648 Mobilehome—Manufactured Housing Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$8,466	$8,078	$9,606
Health and Safety Code 18060.5	–	140	–
Health and Safety Code 18079 (Chapter 1051, Statutes of 1983)	–	10	–
Health and Safety Code 18016.5 (Chapter 1124, Statutes of 1983)	–	107	–
Allocation for employee compensation	94	192	–
Transfer to employee compensation	−175	–	–
Reduction per retirement adjustment of July 1, 1982	−49	–	–
Allocation for price increase	14	–	–
Totals Available	$8,350	$8,527	$9,606
Reduction per Section 27.10	−105	–	–
Unexpended balance, estimated savings	−747	–	–
TOTALS, EXPENDITURES	$7,498	$8,527	$9,606

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$711	$686	$832
Allocation for employee compensation	8	15	–
Transfer to employee compensation	−16	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Allocation for price increase	1	–	–
Budget adjustment	−124	25	–
Totals Available	$576	$726	$832
Reduction per Section 27.10	−8	–	–
TOTALS, EXPENDITURES	$568	$726	$832

925 Land Purchase Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$33	$34	$37
Allocation for employee compensation	–	1	–
Transfer to employee compensation	−1	–	–
Unexpended balance, estimated savings	−9	–	–
TOTALS, EXPENDITURES	$23	$35	$37

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

929 Housing Rehabilitation Loan Fund [e]

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$372	$382	$413
Allocation for employee compensation	5	11	-
Transfer to employee compensation	−10	-	-
Reduction per retirement adjustment of July 1, 1982	−2	-	-
Allocation for price increase	1	-	-
Totals Available	$366	$393	$413
Reduction per Section 27.10	−3	-	-
Unexpended balance, estimated savings	−25		
TOTALS, EXPENDITURES	$338	$393	$413

936 Homeownership Assistance Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$200	$205	$228
Allocation for employee compensation	3	7	-
Transfer to employee compensation	−5	-	-
Reduction per retirement adjustment of July 1, 1982	−2	-	-
Totals Available	$196	$212	$228
Reduction per Section 27.10	−2	-	-
Unexpended balance, estimated savings	−1	-	-
TOTALS, EXPENDITURES	$193	$212	$228

938 Rental Housing Construction Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$297	$306	$340
Allocation for employee compensation	4	8	-
Transfer to employee compensation	−7	-	-
Reduction per retirement adjustment of July 1, 1982	-2	-	-
Allocation for price increase	1	-	-
Totals Available	$293	$314	$340
Reduction per Section 27.10	−3	-	-
Unexpended balance, estimated savings	−9	-	-
TOTALS, EXPENDITURES	$281	$314	$340

980 Urban Housing Development Loan Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$77	$73	$84
Allocation for employee compensation	-	1	-
Transfer to employee compensation	−2	-	-
Totals Available	$75	$74	$84
Reduction per Section 27.10	−1	-	-
TOTALS, EXPENDITURES	$74	$74	$84
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$16,497	$19,060	$20,725

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE	*1982-83**	*1983-84**	*1984-85**
661701 Grants and Subventions	$44,518	$46,807	$47,727
662711 Legislative Mandates	725	-	-
664731 Loans	21,587	25,756	7,394
TOTALS, EXPENDITURES	$66,830	$72,563	$55,121

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
101 Budget Act appropriation	$7,575	$6,900	$6,900
Chapter 1586, Statutes of 1982 (Local Mandate)	725	-	-
Prior year balance available:			
Chapter 1154, Statutes of 1979	7	7	-
Chapter 1035, Statutes of 1981	50	-	-
Totals Available	$8,357	$6,907	$6,900
Balance available in subsequent year	−7	-	-
Unexpended balance, estimated savings	−5	−7	-
TOTALS, EXPENDITURES	$8,345	$6,900	$6,900

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

635 Housing Predevelopment Loan Fund [e]

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
101 Budget Act appropriation	–	$1,590	$2,025
Health and Safety Code, Section 50516	$2,229	–	–
Allocation for contingencies or emergencies	–	267	–
TOTALS, EXPENDITURES	$2,229	$1,857	$2,025

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$36,606	$39,107	$40,027
Budget Adjustment	−507	–	–
TOTALS, EXPENDITURES	$36,099	$39,107	$40,027

925 Land Purchase Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$393	$386
Health and Safety Code, Section 50706	$327	–	–
Allocation for contingencies or emergencies	–	128	–
TOTALS, EXPENDITURES	$327	$521	$386

927 Farmworker Housing Grant Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	$250	$2,500	$2,500
Less transfer from General Fund	–	−2,500	−2,500
TOTALS, EXPENDITURES	$250	–	–

929 Housing Rehabilitation Loan Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$346	$376
Health and Safety Code, Section 50661	–	5,000	–
Health and Safety Code, Section 50662	$1,323	–	–
Allocation for contingencies or emergencies	–	318	–
TOTALS, EXPENDITURES	$1,323	$5,664	$376

936 Homeownership Assistance Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$512	$116
Health and Safety Code, Section 50778	$2,404	–	–
Allocation for contingencies or emergencies	–	1,315	–
TOTALS, EXPENDITURES	$2,404	$1,827	$116

938 Rental Housing Construction Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$1,615	$1,866
Health and Safety Code, Section 50740	$11,213	8,074	–
Less transfer from the General fund	−500	–	–
TOTALS, EXPENDITURES	$10,713	$9,689	$1,866

942 Special Deposit Fund—Office of Migrant Services Account [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$800	$800
Health and Safety Code Section 50710	$800	–	–
TOTALS, EXPENDITURES	$800	$800	$800

942 Special Deposit Fund—Senior Shared Housing

APPROPRIATIONS			
Health and Safety Code, Section 50533	–	$300	–
TOTALS, EXPENDITURES	–	$300	–

980 Urban Housing Development Loan Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$2,441	$2,625
Health and Safety Code, Section 50531	$4,340	–	–
Allocation for contingencies or emergencies	–	257	–
TOTALS, EXPENDITURES	$4,340	$2,698	$2,625

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

984 Rural Communities Facilities Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
Health and Safety Code, Section 50800	–	$500	–
TOTALS, EXPENDITURES	–	$500	–

985 Emergency Housing and Assistance Fund

APPROPRIATIONS			
Health and Safety Code, Section 50800	–	$2,700	–
TOTALS, EXPENDITURES	–	$2,700	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$66,830	$72,563	$55,121
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$83,327	$91,623	$75,846

REVENUES	*1982-83**	*1983-84**	*1984-85**
124800 Insignia and Inspection Fees-Factory Built Housing	$97	–	–
125000 Employee Housing Registration Fees	190	$68	$68
100000 Totals, Revenues *(General Fund)*	$287	$68	$68

FUND CONDITION

245 Mobilehome Parks Revolving Fund

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	−$18	$239	$333
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Regulatory licenses and permits	1,827	1,865	1,865
Totals, Resources	$1,809	$2,104	$2,198
EXPENDITURES			
Disbursements:			
State operations	$1,570	$1,771	$1,927
RESERVES	$239	$333	$271
Reserve for economic uncertainties	*239*	*333*	*271*

451 Mobilehome and Commercial Coach License Fee Account

BEGINNING RESERVES	$9,470	$4,602	$2,033
Prior year adjustments	−7,494	–	–
Reserves, Adjusted	$1,976	$4,602	$2,033
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
113500 Trailer Coach License (in-lieu) Fees	$28,126	$25,000	$23,400
Totals, Resources	$30,102	$29,602	$25,433
EXPENDITURES			
Disbursements:			
State operations	$1,445	$1,569	$1,684
Apportionments to Local Governments	24,055	26,000	22,000
Totals, Disbursements	$25,500	$27,569	$23,684
RESERVES	$4,602	$2,033	$1,749
Reserve for economic uncertainties	*4,602*	*2,033*	*1,749*

635 Housing Predevelopment Loan Fund [e]

BEGINNING RESERVES	$457	$255	–
Prior year adjustments	−74	–	–
Reserves Adjusted	$383	$255	–

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

	*1982–83**	*1983–84**	*1984–85**
REVENUES AND TRANSFERS			
Receipts:			
530000 Loan Repayments	$1,962	$1,428	$2,015
Operating Revenues:			
205000 Income from investments	298	350	200
Totals, Receipts	$2,260	$1,778	$2,215
Totals, Resources	$2,643	$2,033	$2,215
EXPENDITURES			
Disbursements:			
State operations	159	176	190
Local assistance	2,229	1,857	2,025
Totals, Disbursements	$2,388	$2,033	$2,215
RESERVES	$225	–	–
Reserve for economic uncertainties	*255*	–	–

648 Mobilehome—Manufactured Housing Revolving Fund [e]

BEGINNING RESERVES	$571	$4,724	$5,616
Prior year adjustments	−340	–	–
Reserves, Adjusted	$231	$4,724	$5,616
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
125600 Other regulatory fees (Mobilehome Standards)	1,583	1,581	1,633
125700 Other regulatory licenses and permits	10,408	7,841	9,718
Occupational licensing	(564)	(718)	(1,018)
Registration and titling	(9,844)	(7,123)	(8,700)
Totals, Operating Revenues	$11,991	$9,422	$11,351
Transfers to Other Funds:			
Chapter 169, Statutes of 1981—Contingent Funds of the Assembly and Senate	–	−3	–
Totals, Resources	$12,222	$14,143	$16,967
EXPENDITURES			
Disbursements:			
State operations	7,498	8,527	9,606
RESERVES	$4,724	$5,616	$7,361
Reserve for economic uncertainties	*4,724*	*5,616*	*7,361*

925 Land Purchase Fund [e]

BEGINNING RESERVES	$27	$125	–
Prior year adjustments	−14	–	–
Reserves, Adjusted	$13	$125	–
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
150000 Income from investments	52	30	20
Other Receipts:			
530000 Loan repayments	410	401	403
Totals, Receipts	$462	$431	$423
Totals, Resources	$475	$556	$423
EXPENDITURES			
Disbursements:			
State operations	23	35	37
Local assistance	327	521	386
Totals, Disbursements	$350	$556	$423
RESERVES	$125	–	–
Reserve for economic uncertainties	*125*	–	–

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

927 Farmworker Housing Grant Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$250	–	–
EXPENDITURES			
Disbursements:			
Local assistance	250	2,500	2,500
Expenditure Reductions:			
Transfer from the General Fund	–	−2,500	−2,500
Totals, Expenditures	$250	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

929 Housing Rehabilitation Loan Fund [e]

BEGINNING RESERVES	$896	$1,164	$611
Prior year adjustment	311	–	–
Reserves, Adjusted	$1,207	$1,164	$611
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenue:			
200000 Operating Revenue (statutory)	–	–	315
215000 Income from investments	385	189	79
Totals, Operating Revenues	$385	$189	$394
Other Receipts:			
530000 Loan repayment	1,233	315	55
Transfer from Other Funds:			
3501000 Transfer from California Housing Finance Fund per Chapter 682, Statutes of 1983	–	5,000	–
Totals, Revenues and Transfers	$1,618	$5,504	$449
Totals, Resources	$2,825	$6,668	$1,060
EXPENDITURES			
Disbursements:			
State operations	338	393	413
Local assistance	1,323	5,664	376
Totals, Disbursements	$1,661	$6,057	$789
RESERVES	$1,164	$611	$271
Reserve for economic uncertainties	*1,164*	*611*	*271*

936 Homeownership Assistance Fund [e]

BEGINNING RESERVES	$2,090	$878	–
Prior year adjustments	−564	–	–
Reserves, Adjusted	$1,526	$878	–
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
530000 Loan repayments	1,271	705	219
215000 Income from investments	678	456	125
Totals, Revenues	$1,949	$1,161	$344
Totals, Resources	$3,475	$2,039	$344
EXPENDITURES			
Disbursements:			
State operations	193	212	228
Local assistance	2,404	1,827	116
Totals, Disbursements	$2,597	$2,039	$344
RESERVES	$878	–	–
Reserve for economic uncertainties	*878*	–	–

938 Rental Housing Construction Fund [e]

BEGINNING RESERVES	$3,289	$1,582	–
Prior year adjustments	−2,789	–	–
Reserves, Adjusted	$500	$1,582	–

* Dollars in thousands

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

	*1982–83**	*1983–84**	*1984–85**
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenue:			
530000 Loan repayments	$6,107	$727	–
215000 Income from investments	5,469	2,494	$2,206
Totals, Operating Revenue	$11,576	$3,221	$2,206
Transfers from Other Funds:			
3501000 Chapter 1097, Statutes of 1983—Housing Rehabilitation Loan Fund	–	5,200	–
Totals, Receipts	$11,576	$8,421	$2,206
Totals, Resources	$12,076	$10,003	$2,206
EXPENDITURES			
Disbursements:			
State operations	281	314	340
Local assistance	10,713	9,689	1,866
Totals, Disbursements	$10,994	$10,003	$2,206
Expenditure Reductions:			
Transfer from the General Fund	−500	–	–
Totals, Expenditures	$10,494	$10,003	$2,206
RESERVES	$1,582	–	–
Reserve for economic uncertainties	*1,582*	–	–

980 Urban Housing Development Loan Fund [e]

BEGINNING RESERVES	$464	$320	–
Prior year adjustments	−127	–	–
Reserves, Adjusted	$337	$320	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
200000 Loan repayments	3,978	2,102	2,509
215000 Income from investments	419	350	200
Totals, Revenues	$4,397	$2,452	$2,709
Totals, Resources	$4,734	$2,772	$2,709
EXPENDITURES			
Disbursements:			
State operations	74	74	84
Local Assistance	4,340	2,698	2,625
Totals, Disbursements	$4,414	$2,772	$2,709
RESERVES	$320	–	–
Reserve for economic uncertainties	*320*	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	546.7	576.3	576.3	$12,002	$13,058	$13,333
Salary increase adjustment	–	–	–	–	400	800
Totals, Adjusted Authorized Positions	546.7	576.3	576.3	$12,002	$13,458	$14,133
Workload and Administrative Adjustments:						
Division of Codes and Standards:						
State Housing Law:				Salary Range		
District rep I	–	–	−1	1,979–2,386	–	−24
Employee Housing:						
District rep I	–	–	−2	1,979–2,386	–	−48
Mobilehomes:						
Codes & standards administrator I	–	–	−2	2,332–2,814	–	−57
Codes & standards administrator II	–	–	−1	2,563–3,093	–	−31
Office services supervisor II	–	–	−1	1,281–1,520	–	−16
Office services supervisor I	–	–	−1	1,145–1,344	–	−15
Office assistant II	–	–	−1	1,003–1,145	–	−12
Factory Built Housing:						
Codes & standards administrator I	–	–	−1	2,332–2,814	–	−28
Division of Community Affairs:						
Predevelopment & Farmworker Assist.						
Hsg. & community develop rep II	–	–	−1	2,073–2,501	–	−25
Housing Replacement Program:						
Housing rehab specialist	–	–	−3	2,124–2,563	–	−50
Office asst II	–	–	−1	989–1,235	–	−12
Office asst I	–	–	−2	1,003–1,145	–	−24

* Dollars in thousands, excluding salary range.

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Division of Administration:						
DP mgr I	–	2	–	2,073–2,501	50	–
Assoc DP analyst	–	4	–	2,073–2,501	91	–
Programmer II	–	1	–	1,724–2,073	21	–
Sr DP analyst	–	1	–	2,501–3,019	20	–
Assoc program analyst	–	2	–	2,073–2,501	21	–
Office asst II	–	1	–	989–1,235	5	–
Totals, Workload and Administrative Adjustments	–	11	−17	–	$208	−$342
Proposed New Positions						
Division of Community Affairs:						
Community Development Program:						
Hsg & comm develop rep II	–	–	4	2,073–2,501	–	$99
Office asst II	–	–	1	1,003–1,145	–	12
Temporary help	–	–	−1	–	–	−12
Division of Administration:						
DP mgr I	–	–	3	2,278–2,748	–	88
Assoc DP analyst	–	–	3	2,073–2,501	–	81
Programmer II			1	1,724–2,073	–	21
Sr DP analyst	–	–	1	2,501–3,019	–	30
Assoc DP analyst	–	–	3	2,073–2,501	–	75
Programmer II	–	–	3	1,724–2,073	–	62
Staff services analyst	–	–	1	1,327–2,073	–	17
Sr data techn	–	–	1	1,379–1,646	–	17
Data techn	–	–	3	1,130–1,437	–	40
Office asst II	–	–	1	1,003–1,145	–	12
Totals, Proposed New Positions	–	–	24	–	–	$542
Totals, Adjustments	–	11	7	–	$208	$200
TOTALS, SALARIES AND WAGES	546.7	587.3	583.3	$12,002	$13,666	$14,333

2260 CALIFORNIA HOUSING FINANCE AGENCY

Program Objectives and Description

Legislation establishing the California Housing Finance Agency became effective on September 26, 1975, with the enactment of Chapter 1, Statutes of 1975, First Extraordinary Session. The Agency's primary purpose is to meet the housing needs of persons and families of low and moderate income. The primary function of the Agency is to sell tax-exempt bonds and use the proceeds to finance housing at below market interest rates by:

(1) making construction loans and mortgage loans to qualified borrowers to finance housing developments, or purchasing such loans from qualified mortgage lenders; and

(2) purchasing loans in neighborhood preservation areas on mortgages originated and serviced by qualified mortgage lenders.

Specific priority considerations for the Agency's programs include: providing housing for very low, low and moderate income individuals and families, including elderly and handicapped; stimulating the reinvestment of capital into mortgage deficient areas; encouraging rehabilitation of substandard housing; and achieving high design and quality standards.

As of the end of Fiscal Year 1982–83, the Agency had made or purchased loans for approximately 22,000 housing units for low and moderate income families and elderly persons. Another 7,000 units are planned in 1983–84 and another 12,000 units are planned for financing in Fiscal Year 1984–85.

Effective January 1, 1984, the Agency was authorized to have $2,350,000,000 of bonds or notes outstanding at any one time. It is estimated that by June 30, 1984, the Agency will have issued approximately $1,900,000,000 of authorized revenue bonds or notes.

The Agency is authorized to insure mortgage loans made by the Agency and others, and to insure bonds issued by local public bodies that will provide financing for low and moderate income housing. A Housing Insurance Fund has been established to provide loan and bond insurance, and has been funded by a $10,000,000 General Fund appropriation.

Pursuant to Section 51368 of the Health and Safety Code, the State has appropriated General Funds in the amount of $20,000,000 to the Agency for the Supplementary Bond Security Account, which may be utilized to secure the Agency's bonds and notes.

The Agency may also provide technical services in connection with the financing of housing developments; may act as a State representative in receiving and allocating federal housing subsidies; and may under certain circumstances make grants to housing sponsors, provided that grants are not made with the proceeds of the sale of bonds or notes.

The Agency does not receive annual operating appropriations from the General Fund. It operates like a bank, meeting its operating expenses by marking up interest rates on loans and charging fees for specific services.

The Agency is administered by an eleven-person Board of Directors representing various segments of the housing industry and State government officials. Ex-officio members include the State Treasurer, the Secretary of Business, Transportation, and Housing and the Director of the Department of Housing and Community Development. The Board of Directors adopts an annual budget for the ensuing fiscal year by January 10 of each year which is presented for review to the Secretary of the Business and Transportation Agency, the Director of Finance, and the Joint Legislative Budget Committee.

7.5 positions have been administratively established in the 1983–84 budget ($375,000) to reflect the final budget adopted by the Agency. These positions are carried forward into the budget year. In addition, 3.5 positions have been eliminated in the budget year as a reflection of increased efficiencies in the activities of the Agency.

Prior to the receipt of the final 1984–85 budget from the Board of Directors, this budget reflects a continuation of the 1983–84 level adjusted for normal price increases. It is anticipated that a Department of Finance letter will be submitted to the Legislature addressing the Agency's 1984–85 budget needs prior to the legislative budget hearings.

Housing Assistance Trust Fund

Chapter 1450, Statutes of 1982, authorized the California Housing Finance Agency (CHFA) to administer a homeowner's interest reduction program. The program provides for eventual reimbursements to builders for advances they have made to lenders to reduce borrower's interest payments on mortgages on newly constructed homes. Chapter 1450 also authorizes the Public Employees' Retirement System (PERS) and the State Teachers' Retirement System (STRS) to invest in mortgage loans under this program.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2260 CALIFORNIA HOUSING FINANCE AGENCY—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Lending and Program Activity	$5,034	$6,390	$6,621
Reimbursement	–	*–350*	*–350*
NET TOTALS, PROGRAMS *(California Housing Finance Fund)*	$5,034	$6,040	$6,271
Personnel years	99.2	108.5	105
10 Lending and Program Activity End of Fiscal Year			
Bonds/Notes Outstanding:			
Issued during year	$453,129	$350,000	$450,000
Cumulative outstanding	1,181,931	1,500,000	1,900,000
Lending Activities:			
Loaned			
During year	162,653	375,000	425,000
Cumulative outstanding	892,739	1,260,000	1,650,000
Dwelling Units:			
During year	2,825	5,000	5,500
Cumulative outstanding	21,650	26,650	32,150

REVENUES AND EXPENSES

Receipts:	*1982–83**	*1983–84**	*1984–85**
Interest earned on loans	$72,867	$105,000	$135,000
Investment interest	55,433	50,000	45,000
Financing and application fees	1,846	2,000	2,000
Interest on Insurance Fund	1,149	1,000	1,000
Other income	765	750	750
100000 Total Revenues	$132,060	$158,750	$183,750
Expenses:			
Interest payments on bonds and notes	$110,187	$135,530	$155,121
Servicing fees paid	1,570	2,000	2,500
State operations	5,034	6,040	6,271
Total Expenses	$116,791	$143,570	$163,892
Excess revenue over expenses available for required reserves and future operations	*$15,269*	*$15,180*	*$19,858*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	99.2	107.5	107.5	$2,587	$2,977	$3,074
Salary increase adjustment	–	–	–	–	83	167
Totals, Adjusted Authorized Positions	99.2	107.5	107.5	$2,587	$3,060	$3,241
Merit salary adjustments	–	–	–	–	(117)	(96)
Workload and administrative adjustments	–	7.5	4	–	157	95
Totals, Adjustments	–	7.5	4	–	$157	$95
101001 Totals, Salaries and Wages	99.2	115	111.5	$2,587	$3,217	$3,336
105141 *Estimated salary savings*	–	*–6.5*	*–6.5*	–	*–93*	*–108*
Net Totals, Salaries and Wages	99.2	108.5	105	$2,587	$3,124	$3,228
103101 Staff Benefits	–	–	–	648	952	983
100000 Totals, Personal Services	99.2	108.5	105	$3,235	$4,076	$4,211
OPERATING EXPENSES AND EQUIPMENT						
General expense				132	170	170
Communications and postage				192	182	218
Insurance				120	250	250
Travel				313	315	323
Facilities operation				290	340	340
Cons & prof svcs—interdept'l				217	90	88
Cons & prof svcs—external				105	310	400
Data processing				124	165	144
Central administrative services (Pro Rata)				252	250	235
Equipment				30	58	58
Cost of note issuance				24	184	184
300000 Totals, Operating Expenses & Equipment				$1,799	$2,314	$2,410
TOTALS, EXPENDITURES [1]				$5,034	$6,390	$6,621
Reimbursements				–	*–350*	*–350*
NET TOTALS, EXPENDITURES				$5,034	$6,040	$6,271

[1] Current and budget year expenditures are from non-state funds and are not included in budget totals. The Summary by Object is displayed for informational purposes only.

* Dollars in thousands

2260 CALIFORNIA HOUSING FINANCE AGENCY—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

501 California Housing Finance Fund *

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$6,050	–	–
Section 51000 Health and Safety Code	–	$6,040	$6,271
Allocation for employee compensation	54	–	–
Transfer to employee compensation	−110	–	–
Reduction per retirement adjustment of July 1, 1982	−33	–	–
Totals Available	$5,961	$6,040	$6,271
Reduction per Section 27.10	−68	–	–
Unexpended balance, estimated savings	−859	–	–
TOTALS, EXPENDITURES	$5,034	$6,040	$6,271

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	99.2	107.5	107.5	$2,587	$2,977	$3,074
Salary increase adjustment	–	–	–	–	83	167
Totals, Adjusted Authorized Positions	99.2	107.5	107.5	$2,587	$3,060	$3,241
Workload and Administrative Adjustments:						
Positions Established/Abolished:						
Administration Report:				Salary Range		
Accounting off	–	1	1	2,073–2,501	28	28
Programmer II	–	1	1	1,724–2,073	21	21
Programmer I	–	1	1	1,322–1,572	17	17
Office techn	–	1	1	1,145–1,344	16	16
Office techn	–	–	−1	1,145–1,344	–	−16
Programs, div mgt:						
Mgt services techn	–	1	1	1,246–1,476	15	15
Programs, Single Family:						
Housing finance off	–	−1	−1	2,879–3,481	−35	−35
Programs, Prop Mgt:						
Housing finance assoc	–	0.5	0.5	2,073–2,501	12	12
Programs, Rental North (Underwriting):						
Housing finance off	–	2	2	2,879–3,481	69	69
Office asst II	–	–	−1	989–1,145	–	−14
Programs, Rental North (Const Services):						
Sr field insp	–	−1	−1	2,563–3,093	−37	−37
Office techn	–	–	−0.5	1,145–1,344	–	−8
Programs, Rental South (Underwriting):						
Housing finance off	–	2	2	2,879–3,491	69	69
Office asst II	–	–	−1	989–1,145	–	−14
Steno	–	1	1	1,044–1,210	15	15
Programs, Rental South (Archit Services):						
Supvr design off	–	1	1	2,951–3,566	43	43
Assoc design off	–	1	1	2,226–2,684	28	28
Programs, Rental South (Const Services):						
Housing finance off	–	−1	−1	3,167–3,827	−39	−43
Field insp	–	−2	−2	2,444–2,951	−65	−71
Totals, Workload and Administrative Adjustments	–	7.5	4	–	$157	$95
TOTALS, SALARIES AND WAGES	99.2	115	111.5	$2,587	$3,217	$3,336

* Dollars in thousands

2270 CALIFORNIA MORTGAGE BOND ALLOCATION COMMITTEE

Program Objectives and Description

The Federal Mortgage Subsidy Bond Tax Act of 1980, with certain exceptions, limits the amount of public bonds, interest upon which is exempt from Federal income taxation, that may be issued annually in any State to finance loans for owner-occupied residences, as specified. This Federal act also prescribes a formula for dividing such quota among State housing finance agencies and other issuers, but permits State governors (on an interim basis) and State legislatures to provide for reallocation.

Chapter 1097, Statutes of 1981, established the California Mortgage Bond Allocation Committee for the purpose of approving mortgage revenue bond allocation for qualified cities, counties and State agencies. The committee also has the responsibility to certify specific census tracts as areas of chronic economic distress.

For Calendar Year 1983, the U.S. Treasury established a ceiling for California of $1.451 billion. One third or $451 million was allocated to State agencies using revenue bonds for low income housing and two thirds or one billion dollars was allocated to 49 qualified cities and counties. The program for 1984 is uncertain since the Federal Act sunsetted on December 31, 1983. It is expected that Congress will act early in 1984 to continue the use of tax exempt mortgage revenue bonds.

The Committee consists of seven members including the Treasurer, who is designated as the Chairman, the Governor or Director of Finance, the State Controller, the Director of the Department of Housing and Community Development, the Executive Director of the California Housing Finance Agency and two local government representatives.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Mortgage Bond Allocation Fee Account, General Fund	$5	$15	$15

Authority

Chapter 1097, Statutes of 1981

RECONCILIATION WITH APPROPRIATIONS

SUMMARY BY OBJECT

1 STATE OPERATIONS

457 Mortgage Bond Allocation Fee Account, General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$15	$15
Allocation for contingencies or emergencies	$14	–	–
Totals Available	$14	$15	$15
Unexpended balance, estimated savings	−9	–	–
TOTALS, EXPENDITURES *(State Operations)*	$5	$15	$15

FUND CONDITION

457 Mortgage Bond Allocation Fee Account, General Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$21	$17
REVENUES AND TRANSFERS			
Receipts:			
Revenues			
161400 Application fees	$26	11	12
100000 Totals, Resources	$26	$32	$29
EXPENDITURES			
Disbursements:			
State operations	5	15	15
RESERVES	$21	$17	$14
Reserve for economic uncertainties	*21*	*17*	*14*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE

The principal objective of the Department of Insurance is to protect insurance policyholders in the State. The Department is organized into ten divisions: legal, actuarial, conservation and liquidation, rate regulation, administration, financial analysis, field examination, enforcement, consumer affairs and information and technology management.

Chapter 722, Statutes of 1982, effective July 1, 1983, resulted in the Department of Insurance becoming entirely supported by special funds. This statute created the Insurance Fund and stipulated that all receipts would be deposited in that fund and be available for expenditure upon appropriation by the Legislature. In addition, any surplus in the Insurance Fund would be transferred to the General Fund.

Authority

The Insurance Code Sections 1 through 15003

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Regulation of Insurance Companies and Insurance Producers	$14,660	$16,041	$17,175
20	Fraud Control	522	784	831
30	Tax Collection and Audit	90	137	148
40	Administration	3,017	3,870	4,002
	Distributed Administration	−3,017	−3,870	−4,002
TOTALS, PROGRAMS		$15,272	$16,962	$18,154
Reimbursements		*−5,559*	–	–
NET TOTALS, PROGRAMS		$9,713	$16,962	$18,154
General Fund		*9,191*	–	–
Insurance Fund		–	*16,962*	*18,154*
Insurance Commissioners Regulatory Trust Fund		*522*	–	–
Personnel years		381.5	393.6	402.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.10	Provide additional staff to increase efforts in Financial Analysis Statement review	7	$293,000
10.10	Eliminate existing backlog in Certificates of Authority applications	2	41,000
40.10	Increase actuarial staff to address increased workload	3	84,000
40.10	Reduce Executive Office staff due to efficiencies	−3	−73,000

10 REGULATION OF INSURANCE COMPANIES AND INSURANCE PRODUCERS

Program Objectives and Description

The objective of this program is to prevent losses to policyholders, beneficiaries or the public due to the insolvency of insurers and to prevent unlawful or unfair practices by insurers as defined by the Insurance Code, and also to prevent the general public and policyholders from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance. To accomplish the objectives of this program, the Department conducts field examinations, regulates rates, maintains solvency surveillance, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, investigates consumer complaints, and assures that producers are properly qualified and licensed.

The 1984–85 budget proposes 3 Senior Insurance Examiners and 4 Associate Insurance examiners and $293,000 to allow the department to address an increase in the number of financial statements and the resulting backlog. In addition, 2 legal assistants and $41,000 are proposed to address an increasing backlog in reviewing applications for certificates of authorities. Further, $98,000 is proposed for out-of-state travel due to an increase in the number of examinations.

Program Requirements

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	285.7	281.6	290.2	$14,660	$16,041	$17,175
Totals, Regulation of Insurance Companies and Insurance Producers	285.7	281.6	290.2	$14,660	$16,041	$17,175
General Fund				*9,101*	–	–
Insurance Fund				–	*16,041*	*17,175*
Reimbursements				*5,559*	–	–

Program Elements

10.10	Regulation of Insurance Companies	176.7	167.6	176.2	$10,979	$12,044	$13,026
10.20	Regulation of Insurance Producers	109	114	114	3,681	3,997	4,149

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—*Continued*

10.10 Regulation of Insurance Companies

To prevent losses to policyholders the Department conducts programs to assure that insurance companies are financially solvent and fair in administering their operations and are in compliance with the Insurance Code.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of insurance companies	1,295	1,359	1,426
Number of investigative actions (total)	161	170	179
Cases with disciplinary action taken (total)	9	30	11
Market conduct examinations	0	6	24
Number of consumer complaints investigated and closed	13,095	13,320	14,000
Number of field examinations	109	114	119
Insurers under special surveillance	85	215	254
Insurers under conservation process	12	14	10
Insurers under liquidation process	32	36	38
Policy submission for review:			
Number approved (legal)	5,942	5,942	5,942
Certificates of Authority issued	234	187	200
Number of rate examination	29	30	35
Number of rate complaints handled	897	1,100	1,300

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	176.7	167.6	167.6	$10,979	$12,044	$13,026
General Fund				*5,695*	–	–
Insurance Fund				–	*12,044*	*13,026*
Reimbursements				*5,284*	–	–

10.20 Regulation of Insurance Producers

The objective of this program is to protect the general public and insurance policyholders in this state from discriminatory, unlawful or fraudulent practices as well as incompetence relating to the sale of insurance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of insurance producers	205,331	217,651	230,710
Number of producers investigation	3,215	3,376	3,545
Number of disciplinary actions taken	615	640	689
Number of new license applications	60,088	66,096	72,705
Number of individuals passing examinations	34,730	38,203	42,023
Renewed licenses issued	105,499	75,272	113,411

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	109	114	114	$3,681	$3,997	$4,149
General Fund				*3,406*	–	–
Insurance Fund				–	*3,997*	*4,149*
Reimbursements				*275*	–	–

20 FRAUD CONTROL

Program Objectives and Description

The objective of this program is to control insurance fraud. A staff of investigators conduct investigations and prepare fraud cases for presentation.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fraudulent claims received	2,986	4,300	5,400
Initiated investigation	107	225	300
Cases pending	7,854	10,000	12,500
Prosecution assists	700	1,000	1,250
Prosecutions initiated against individuals	61	100	150

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	12.7	20	20	$522	$784	$831
Totals, Fraud Control	12.7	20	20	$522	$784	$831
Insurance Fund				–	*784*	*831*
Commissioners Regulatory Trust Fund				*522*	–	–

30 TAX COLLECTION AND AUDIT

Program Objectives and Description

This program provides for insurance premium taxes to be collected. After the premium taxes are collected and deposited a staff of examiners audits the filed tax forms.

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Tax returns received	7,271	6,650	6,965
Taxes collected (dollars in thousands)	$782,693	$440,020	$616,074
Tax returns audited	6,273	5,630	5,925

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3	5	5	$90	$137	$148
Totals, Tax Collection and Audit	3	5	5	$90	$137	$148
General Fund				*90*	–	–
Insurance Fund				–	*137*	*148*

40 ADMINISTRATION

Program Objectives and Description

This program provides the overall policy direction of the Department from the Commissioner's Office as well as supporting services such as Accounting, Personnel, Budget Management, EDP, Actuarial, and the Executive Office.

The 1984–85 budget proposes to add 3 insurance examiner I's and $84,000 to allow the department to conduct increased actuarial analyses of life insurance and annuity contracts for unusual plans. In order to achieve low priority program efficiencies, the 1984–85 budget proposes to reduce one staff services manager I, one word processing technician, and one office assistant II and $73,000.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
40.01 Administration continuing program cost	80.1	87	87	$3,017	$3,870	$4,002
40.02 Distributed Administration						
Amounts charged to other programs:						
10 Regulation of Insurance Companies and Producers	(80.1)	(85)	(85)	−3,017	−3,841	−3,972
20 Fraud Control	–	–	–	–	−2	−2
30 Tax Collection and Audit	–	(2)	(2)	–	−27	−28
Totals, Amounts Charged to Other Programs	(80.1)	(87)	(87)	−$3,017	−$3,870	−$4,002
Net Totals, Administration	80.1	87	87	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	381.5	410	410	$9,464	$10,332	$10,532
Salary increase adjustment	–	–	–	–	305	621
Totals, Adjusted Authorized Positions	381.5	410	410	$9,464	$10,637	$11,153
Merit salary adjustments	–	–	–	–	(157)	(220)
Workload and administrative adjustments	–	–	−3	–	–	−51
Proposed new positions	–	–	12	–	–	266
Totals, Adjustments	–	–	9	–	–	$215
101001 Totals, Salaries and Wages	381.5	410	419	$9,464	$10,637	$11,368
105141 *Estimated salary savings*	–	*−16.4*	*−16.8*	–	*−174*	*−201*
Net Totals, Salaries and Wages	381.5	393.6	402.2	$9,464	$10,463	$11,167
103101 Staff benefits	–	–	–	2,448	2,712	2,823
100000 Totals, Personal Services	381.5	393.6	402.2	$11,912	$13,175	$13,990
OPERATING EXPENSES AND EQUIPMENT						
General expense				235	352	528
Dues & memberships (NAIC)				(75)	(75)	(80)
Other				(160)	(280)	(448)
Printing				162	213	226
Producer newsletter				(60)	(125)	(132)
Other				(102)	(88)	(94)
Communications				226	260	277
Postage				242	151	160
Travel—in-state				384	467	494
Travel—out-of-state				368	300	416
Training				23	55	58
Facilities operation				653	839	941
Cons & prof svcs—interdept'l				664	488	525
Collective bargaining				–	(3)	(3)
Consolidated data center (Stephen B. Teale Data Center)				242	353	374
Data processing (EDP contract)				70	62	66
Central administrative services (Pro Rata)				75	51	7
Equipment				16	196	92
300000 Totals, Operating Expenses and Equipment				$3,360	$3,787	$4,164
TOTALS, EXPENDITURES				$15,272	$16,962	$18,154
Reimbursements				*−5,559*	–	–
NET TOTALS, EXPENDITURES				$9,713	$16,962	$18,154

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$10,630	–	–
Budget Act appropriation (Loan)	–	($2,793)	–
Allocation for employee compensation	118	–	–
Transfer to employee compensation	−318	–	–
Reduction per retirement adjustment of July 1, 1982	−80	–	–
Allocation for price increase	4	–	–
Less allocation to the State Board of Control	−1	–	–
Totals Available	$10,353	($2,793)	–
Reduction per Section 27.10	−42	–	–
Two percent unallotment	−206	–	–
Unexpended balance, estimated savings	−914	–	–
TOTALS, EXPENDITURES	$9,191	($2,793)	–

217 Insurance Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$16,548	$18,154
Allocation for employee compensation	–	417	–
Less transfer to the State Board of Control	–	−3	–
TOTALS, EXPENDITURES	–	$16,962	$18,154

218 Insurance Commissioners Regulatory Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	$534	–	–
Allocation for employee compensation	5	–	–
Transfer to employee compensation	−13	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
TOTALS, EXPENDITURES	$522	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$9,713	$16,962	$18,154

REVENUES

		*1982–83**	*1983–84**	*1984–85**
123100	Insurance company license fees	$12,019	–	–
123300	Other insurance department fees	1,239	–	–
141200	Sales of documents	5	–	–
142500	Miscellaneous services to the public	201	–	–
164300	Penalty assessments	–	–	–
100000	Totals, Revenues *(General Fund)*	$13,464	–	–

FUND CONDITION

217 Insurance Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$1,992
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
123100 Insurance company license fees and penalties	–	$11,520	$12,400
License fees	–	(6,912)	(6,696)
License renewals	–	(4,608)	(5,704)
123200 Insurance company examination fees	–	4,930	5,226
123300 Other insurance department fees	–	1,145	1,200
125600 Other regulatory fees	–	619	770
131600 Fingerprint fees	–	500	500
142500 Miscellaneous services to the public	–	160	175
100000 Totals, Revenues	–	$18,874	$20,271
Transfers from Other Funds:			
321800 Insurance Commissioners Regulatory Trust Fund (Chapter 722, Statutes of 1983)	–	83	–
Totals, Receipts	–	18,957	20,271
Totals, Resources	–	$18,957	$22,263

* Dollars in thousands

2290 DEPARTMENT OF INSURANCE—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
State operations	–	16,962	18,154
Claims of the Secretary State Bd of Control	–	3	–
Totals, Expenditures	–	$16,965	$18,154
RESERVES	–	$1,992	$4,109
Reserve for economic uncertainties	–	*1,992*	*4,109*

218 Insurance Commissioners Regulatory Trust Fund

BEGINNING RESERVES	$71	$83	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125600 Other regulatory fees	534	–	–
Transfers to Other Funds:			
821700 Insurance Fund (Chapter 722, Statutes of 1983)	–	−83	–
Totals, Revenues and Transfers	$534	−$83	–
Totals, Resources	$605	–	–
EXPENDITURES			
Disbursements:			
State operations	522	–	–
RESERVES	*$83*	–	–
Reserve for economic uncertainties	*83*	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	381.5	410	410	$9,464	$10,332	$10,532
Salary increase adjustment	–	–	–	–	305	621
Totals, Adjusted Authorized Positions	381.5	410	410	$9,464	$10,637	$11,153
Workload and Administrative Adjustments:						
Positions Abolished:				Salary Range		
Commissioner's Office:						
Staff services mgr I	–	–	−1	2,278–2,748	–	−27
Word processing techn	–	–	−1	989–1,235	–	−12
Administration Division						
Office asst II	–	–	−1	1,003–1,145	–	−12
Totals, Workload and Administrative Adjustments	–	–	−3	–	–	−$51
Proposed New Positions:						
Financial Analysis Division:						
Sr insurance examiner	–	–	3	2,501–3,019	–	90
Assoc insurance examiner	–	–	4	2,073–2,501	–	100
Legal Division:						
Legal asst	–	–	2	1,166–1,372	–	28
Actuarial Division:						
Insurance examiner I	–	–	3	1,327–1,578	–	48
Totals, Proposed New Positions	–	–	12	–	–	$266
Totals, Adjustments	–	–	9	–	–	$215
TOTALS, SALARIES AND WAGES	381.5	410	419	$9,464	$10,637	$11,368

* Dollars in thousands, excluding salary range.

2320 DEPARTMENT OF REAL ESTATE

Program Objectives and Description

The Department of Real Estate's objective is to protect the public in offerings of subdivided property, real property securities, and in real estate transactions handled through agents. To accomplish this, a minimum level of competence is established for the licensing of real estate agents, and disclosure and affirmative standards are set for subdivision offerings.

Prevention of fraud, deceit and misrepresentation in the real estate marketplace is a departmental responsibility. The Department of Real Estate takes disciplinary, civil and criminal action against licensees and others who have violated the real estate law and the Subdivided Lands Act.

In addition, the Department assists in the advancement of education and research to aid the consumer in understanding real estate and to encourage a professional orientation of those in the real estate business. Nonlicensees constitute over 50 percent of those currently enrolled in college-level real estate courses. All activities of the Department are supported by fees from licensees, subdividers and applicants for license or permit.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Licensing and Education	$2,895	$4,100	$4,256
20	Regulatory and Recovery	6,818	8,155	8,418
30	Subdivisions	4,572	5,448	5,455
40	Administration	2,386	2,897	2,994
	Distributed Administration	−2,386	−2,897	−2,994
TOTALS, PROGRAMS		$14,285	$17,703	$18,129
Reimbursements		*−677*	*−240*	*−240*
NET TOTALS, PROGRAMS *(Real Estate Fund)*		$13,608	$17,463	$17,889
Personnel years		367	403	385

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars* *
10.10	Reduce clerical support staff	−4	−$61
20	Reduction in time share investigation workload	−4	−83
30.10	Merger of the San Francisco Subdivision Office with Sacramento	−4	−101
30.10	Continuation of Subdivision temporary help to June 30, 1985	10	295

10 LICENSING AND EDUCATION

Program Objectives and Description

The consumer is relatively uninformed of the technicalities associated with real estate transactions. Since dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the State should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers and renters of real estate and business opportunities.

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Licensing and Education	70.3	86.7	82.8	$2,895	$4,100	$4,256
Real Estate Fund				*2,628*	*3,860*	*4,016*
Reimbursements				*267*	*240*	*240*
Program Elements						
10.10 Licensing	63.7	79.3	75.4	$2,455	$3,128	$3,275
10.20 Education	6.6	7.4	7.4	440	972	981

10.10 Licensing

The examination section prepares questions for prospective real estate licensees. The approved questions are placed in a questions library which contains approximately 2,800 questions and requires continual updating. The examination section draws on these questions to prepare examination booklets which are supplied to all offices where examinations are given throughout the State. All examinations are scored and notices of test results are sent to applicants. *In 1984–85, four staff support positions and $61,000 are proposed to be reduced from this program to reflect increased operational efficiencies.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total licenses	322,000	324,800	338,000
Original broker licenses issued	5,504	4,800	5,280
Original salesman licenses issued	10,388	20,000	22,000
Renewal broker licenses issued	18,647	17,000	19,900
Renewal salesman licenses issued	25,298	25,000	33,000
Broker examinations	6,912	6,000	6,600
Salesman examinations	23,666	40,000	44,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63.7	79.3	75.4	$2,455	$3,128	$3,275

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2320 DEPARTMENT OF REAL ESTATE—*Continued*

10.20 Education

The education, research, continuing education and course approval activities are directed toward developing, reviewing, coordinating and overseeing public and private offering entities to maintain uniformity of study programs, curricula, seminars, conference and workshop offerings in real estate subjects required by law. The research portion is directed to all phases of real estate activity, including study of the needs of real estate education, marketing, financing and land use, urban problems and other factors of real estate economics that benefit the general public as well as real estate licensees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Real estate broker course approval applications	46	75	100
Real estate broker course approval renewals	142	175	200
Continuing education applications	1,251	1,900	2,100
Continuing education renewals	513	825	950

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.6	7.4	7.4	$440	$972	$981

20 REGULATORY AND RECOVERY

Complaints received from the public and inquiries initiated by the Department itself are the basis for investigations. If the investigation proves a violation of the Real Estate Law, formal proceedings usually result, leading to disciplining of licensees following administrative hearings or criminal proceedings. Stop orders may be issued or injunctive proceedings initiated to protect the public from further illegal operations and to require compliance with the Real Estate Law.

Whenever a person obtains a fraud judgment based upon a loss suffered because of fraud committed by a licensee while performing licensed acts and the licensee named in the judgment is unable fully to satisfy the judgment, the victim may claim against the Real Estate Recovery Fund up to the maximum allowed by law. Such claims are investigated by Department staff, a hearing on the claim is held in Superior Court, and the court finds for or against the claimant. When claims are paid out of the Fund, the licenses of the real estate agents involved are suspended until they have repaid the Fund in full plus interest.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

In 1984–85, projected reductions in time share investigations work result in a proposed reduction of 3 professional and 1 clerical support staff and $83,000.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Real Estate Fund)*	147.5	158.8	155	$6,818	$8,155	$8,418

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Complaints	5,416	6,499	7,790
Pre-complaint correspondence	12,526	13,778	15,155
General inquiries	101,588	106,500	110,000
Punitive license actions	603	630	665
Desist and refrain orders	104	115	125
Compliance activities	1,238	1,358	1,493

30 SUBDIVISIONS

Program Objectives and Description

The purchase of real property is the largest investment made by most families. The subdivision laws are designed to assure that developers will do what they promise and that purchasers will get that for which they bargained. Completion of projects or adequate financial arrangements to assure completion is required before the developer can offer subdivided real property for sale. Since condominiums and planned development subdivisions involve the complexities of common ownership of land, a "reasonableness" test is applied in qualifying such offerings. Because sales of out-of-state land are often made sight unseen, a regulatory test of fairness is applied to such offerings.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Subdivisions	114.5	116.5	106.2	$4,572	$5,448	$5,455
Real estate fund	–	–	–	*4,162*	*5,448*	*5,455*
Reimbursements	–	–	–	*410*	–	–
Program Elements						
30.10 Subdivisions In-State	109.5	111.5	101.2	$4,347	$5,190	$5,175
30.20 Subdivisions Out-of-State	5	5	5	225	258	280

30.10 Subdivisions In-State

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning each subdivision which are of fundamental interest to a prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility, a determination is made that the offering is reasonable. In land projects advertising is screened and purchasers have rescission rights for 14 days. Time-share subdivision purchasers have recission rights for 3 days. Seventeen limited term positions are authorized for program workload in 1983–84 and are reflected as abolished effective July 1, 1984. *In 1984–85, it is proposed to reduce two professional, one clerical support and one clerical equivalent in the temporary help blanket in the amount of $101,000 to reflect operational efficiencies captured in the merger of the San Francisco Subdivision Office with Sacramento. Continuation of 10 of the 17 limited term positions and $295,000 is proposed to meet increased workload in the Budget year.*

* Dollars in thousands

2320 DEPARTMENT OF REAL ESTATE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Subdivision filings	1,966	3,000	4,202
Standard reports issued	407	520	703
Reports issued for subdivisions with common facilities	1,375	2,100	3,202
Amended reports issued	2,082	2,174	2,208
Renewal reports issued	226	236	239
Preliminary reports issued	752	1,150	1,469
Time share reports issued	30	33	37

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	109.5	111.5	101.2	$4,347	$5,190	$5,175

30.20 Subdivisions Out-of-State

The regulation of subdivisions of land located outside of California is rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Public reports and permits expire at the end of one year and generally are renewed for at least one more year. The file and public report and permit are brought up-to-date. Approximately five renewal permits are now issued each year for each original permit that has been issued, reflecting the continuing work generated by old but still active subdivisions that were first issued permits up to ten years earlier.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Out-of-State subdivision filings	19	20	22
Time share reports issued	5	6	8

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5	5	5	$225	$258	$280

40 ADMINISTRATION

Program Objectives and Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the Department. The Commissioner is charged with conducting the affairs of the Department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the Department's offices, and the activities of the staff and acting as official spokesperson for the Department. In carrying out these responsibilities, the Commissioner must rely on his staff for legal and administrative assistance.

The central services provided include central personnel, business, administrative and accounting. The Sacramento principal office processes all mail received by the Department in Sacramento, maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications.

Authority

Business and Professions Code, Division 4, Part 1 and 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	34.7	41	41	$2,386	$2,897	$2,994
Program Elements						
40 Administration	34.7	41	41	$2,386	$2,897	$2,994
Distributed administration amounts charged to other programs:						
10 Licensing and education	(8.5)	(8.9)	(9.1)	−582	−631	−662
20 Regulatory and recovery	(16.2)	(19.3)	(19.6)	−1,119	−1,362	−1,431
30 Subdivisions	(10)	(12.8)	(12.3)	−685	−904	−901
Totals, Amounts Charged to Other Programs	(34.7)	(41)	(41)	−$2,386	−$2,897	−$2,994
Net Totals, Administration	34.7	41	41	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	367	429.5	412	$7,933	$9,118	$9,047
Salary increase adjustment	–	–	–	–	253	510
Totals, Adjusted Authorized Positions	367	429.5	412	$7,933	$9,371	$9,557
Merit salary adjustment	–	–	–	–	(165)	(170)
Workload and administrative adjustments	–	–	−12	–	–	−199
Proposed new positions	–	–	10	–	–	172
Total Adjustments	–	–	−2	–	–	−27
101001 Totals, Salaries and Wages	367	429.5	410	$7,933	$9,371	$9,530
105141 *Estimated salary savings*	–	*−26.5*	*−25*	–	*−552*	*−381*
Net Totals, Salaries and Wages	367	403	385	$7,933	$8,819	$9,149
103101 Staff benefits	–	–	–	2,152	3,051	2,999
100000 Totals, Personal Services	367	403	385	$10,085	$11,870	$12,148

* Dollars in thousands

2320 DEPARTMENT OF REAL ESTATE—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982-83**	*1983-84**	*1984-85**
General expense	98	187	204
Printing	215	326	340
Communications	231	289	350
Postage	207	320	335
Insurance	–	2	2
Travel—in-state	190	178	190
Travel—out-of-state	9	3	3
Training	22	50	64
Facilities operation	784	884	929
Cons & prof svcs—interdept'l	847	1,042	1,130
Collective bargaining	–	(2)	(3)
Consd & prof svcs—external	25	34	34
Consolidated data center (Stephen P. Teale Data Center)	125	175	186
Data processing	146	200	215
Central administrative services (Pro Rata)	769	785	560
Equipment	24	149	230
300000 Totals, Operating Expenses and Equipment	$3,692	$4,624	$4,772
SPECIAL ITEMS OF EXPENSE			
Recovery act claims	308	537	537
Real estate education and research	200	672	672
400000 Totals, Special Items of Expense	$508	$1,209	$1,209
TOTALS, EXPENDITURES	$14,285	$17,703	$18,129
Reimbursements	*–677*	*–240*	*–240*
NET TOTALS, EXPENDITURES	$13,608	$17,463	$17,889

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

317 Real Estate Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$16,377	$17,092	$17,889
011 Budget Act appropriation	1,152	–	–
Allocation for employee compensation	173	371	–
Transfer to employee compensation	–437	–	–
Reduction per retirement adjustment of July 1, 1982	–54	–	–
Allocation for price increase	14	–	–
Totals Available	$17,225	$17,463	$17,889
Reduction per Section 27.10	–61	–	–
Travel unallotment	–	–	–
Unexpended balance, estimated savings	–3,556	–	–
TOTALS, EXPENDITURES	$13,608	$17,463	$17,889

FUND CONDITION

317 Real Estate Fund

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$2,815	$4,140	$4,229
Prior year adjustments	153	–	–
Reserves, Adjusted	$2,968	$4,140	$4,229
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
123400 Examination fees	1,176	1,300	1,430
123500 License fees	8,734	8,997	10,755
125600 Subdivision filing fees	3,209	5,166	5,683
123700 Subdivision inspection fees	5	120	132
125600 Other subdivision fees	1,069	1,345	1,480
125700 Other regulatory license fees	157	162	167
141200 Sale of documents	120	106	109
142500 Miscellaneous service to the public	149	153	158
150300 Income from surplus money investments	151	200	206
161400 Miscellaneous revenue	10	11	12
100000 Totals, Revenues	$14,780	$17,560	$20,132
Transfers to Other Funds:			
316000 Contingent Funds of the Assembly and Senate pursuant to Ch. 169/81	–	–8	–
Totals, Revenues and Transfers	$14,780	$17,552	$20,132
Totals, Resources	$17,748	$21,692	$24,361

* Dollars in thousands

2320 DEPARTMENT OF REAL ESTATE—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
State operations	$13,608	$17,463	$17,889
RESERVES	$4,140	$4,229	$6,472
Reserves for economic uncertainties:			
Department of Real Estate	*1,671*	*1,169*	*2,470*
Reserve for Education and Research	*1,271*	*1,049*	*1,990*
Reserve for Recovery	*1,198*	*2,011*	*2,012*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	367	429.5	412	$7,933	$9,118	$9,047
Salary increase adjustment	–	–	–	–	253	510
Totals, Adjusted Authorized Positions	367	429.5	412	$7,933	$9,371	$9,557
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
10.10 Licensing and Education:				Salary Range		
Ofc asst I	–	–	–2	921–1,062	–	–25
Ofc asst I	–	–	–2	891–1,025	–	–24
20 Regulatory & Recovery:						
Real estate specialist I	–	–	–3	1,356–2,124	–	–54
Ofc asst II	–	–	–1	989–1,145	–	–14
30.10 Subdivisions						
Real estate mgr III	–	–	–1	2,563–3,093	–	–34
Real estate spec I	–	–	–1	1,356–2,124	–	–18
Ofc services supvr II	–	–	–1	1,281–1,520	–	–17
Temporary help—clerical	–	–	–1	–	–	–13
Totals, Workload and Administrative Adjustments	–	–	–12	–	–	–$199
Proposed New Positions						
30.10 Subdivision: [1]						
Real estate spec I	–	–	10	1,356–2,124	–	172
Totals, Proposed New Positions	–	–	10	–	–	$172
Totals, Adjustments	–	–	–2	–	–	–$27
TOTALS, SALARIES AND WAGES	367	429.5	410	$7,933	$9,371	$9,530

[1] Positions are limited in term to 6-30-85.

2340 DEPARTMENT OF SAVINGS AND LOAN

The principal objectives of the Department of Savings and Loan are to protect the public's savings and investment funds held by State-licensed associations, to assure compliance by associations with laws and regulations including those involving consumer protection and anti-discrimination, and to assure the continued financial growth of these associations consistent with public need and convenience.

The Department's program titled Supervision and Regulation consists of these elements: examination, appraisal, facilities licensing and legal assistance, and administration.

Chapter 1091, Statutes of 1983 (AB 1434), effective January 1, 1984, is significant deregulation legislation affecting California's Savings and Loan industry. It recodifies Savings and Loan law, and expands the investment opportunities for associations, their holding companies, and their subsidieries. In addition, it changes the method by which the Commissioner assesses associations to cover departmental administrative costs, and renames the existing Savings and Loan Inspection Fund the Savings Association Special Regulatory Fund.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Supervision and regulation	$3,788	$3,680	$4,357
Reimbursements	*–787*	–	–
NET TOTALS, PROGRAM *(Savings and Loan Inspection Fund)*	$3,001	$3,680	$4,357
Personnel years	79.2	71.5	82

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars **
10.10	Increase in examination staff for workload increases	16	$734
10.20	Increase in appraisal staff for workload increases	1	63
10.20	Eliminate appraisal positions—Cal Trans contract	–22	–961
10.30	Increase in facilities licensing and legal assistant staff	1	53
10.40	Increase in administration staff	1	31
10.40	Administration Program efficiencies	–2	–46

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

10 SUPERVISION AND REGULATION

Program Objectives and Description

There are in excess of 4.2 million savings and share accounts in State-licensed associations. Associations convert these public funds into residential, consumer and commercial building development and construction loans. To protect these funds and to assure that the saving and borrowing public is properly and legally served, supervision and regulation activities are directed at the prevention of conditions or practices which would threaten the safety and solvency of associations or which would be detrimental to public need and convenience.

Authority

California Financial Code, Sections 5000 through 11709.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	79.2	71.5	82	$3,788	$3,680	$4,357
Savings and Loan Inspection Fund				*3,001*	*3,680*	*4,357*
Reimbursement				*787*	–	–

Program Elements						
10.10 Examination	29.1	35	46	$1,507	$1,873	$2,379
10.20 Appraisal	23.8	6.5	7	1,110	456	489
10.30 Facilities Licensing and Legal Assistance	2.8	3	4	205	257	316
10.60 Administration	23.5	27	25	966	1,094	1,173

10.10 Examination

This element verifies compliance with law, regulations and directives, evaluates the soundness of operating policies and procedures and ascertains the financial conditions and solvency of the association. The information is obtained from examination of assets and activities as reflected in books, records, and securities of the association, its holding company, service corporations and other related entities. Chapter 845, Statutes of 1982, (AB 2574), removes the requirement that associations must be examined at lease once in a two year period and leaves to the Department's discretion when an examination should be conducted. It is estimated that 47 new associations will be licensed for business in 1983–84 and 162 new associations will be opened in 1984–85 including conversions by federal chartered associations. *In 1983–84, five personnel years ($248,000) are being established and sixteen personnel years ($734,000) are proposed in 1984–85 to conduct examinations on 212 new savings and loan associations which have filed applications to do business in California.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Association assets (billions)	35	60	69
Number of associations	109	156	318
Assets examined (billions)	30	35	40
Association monitoring—field visits	–	282	1,071
Association examinations	91	91	91
Holding company examinations	–	1	2
Service corporation examinations	1	2	3
EDP installations and service center examinations	–	6	10
Review excess loans and insider transactions	200	300	600
New association application analysis	60	100	100
Enforcement of Fair Lending Practices:			
Denied loan files analyzed	–	6	6
Consumer Complaints:			
Written	546	670	830
Oral	1,516	1,220	1,600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	29.1	35	46	$1,507	$1,873	$2,379

10.20 Appraisal

This element provides real estate analysis support on examinations by performing appraisals and analysis of real estate transactions which: require prior approval, exceed limitations, involve insiders, involve stock exchanged for real estate, and when high risk is suspected. The function is performed by physical inspection of the subject real estate and field verification of related information. *Commencing in January 1984 and proposed to continue in 1984–85, is one senior appraiser and $63,000 for appraiser workload related to the increase in new associations. Also commencing in 1983–84 and proposed to continue in 1984–85, the budget proposes to eliminate 22 appraiser positions and $961,000 in reimbursements due to the termination of an interagency agreement with the Department of Transportation.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Appraisal examinations	51	68	74
Analysis of real estate transactions	175	118	126

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	23.8	6.5	7	$1,110	$456	$489

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

10.30 Facilities Licensing and Legal Assistance

This element certifies corporations to conduct a savings and loan business in California, to license association branches and service offices, to approve mergers and acquisitions of existing associations, to approve change of locations of association branches and association name changes. It also is responsible for legal assistance in promulgating, amending, and revising administrative regulations, in proposing and drafting new legislation, in analyzing other proposed legislation and in providing interpretation of existing laws and regulations. *The 1984–85 budget proposes to add one Staff Counsel I and $53,000 to address legal activities associated with the increase in new association applications.*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Branch licensing hearings		3	12
New associations and other hearings	113	90	95
Decisions without hearings	250	300	400
Miscellaneous application decisions	600	525	560
Administrative Code regulations	31	52	80
Bills reviewed	3,464	3,600	4,500
Bills analyzed	75	110	135
Bills proposed	4	8	10
Informal legal interpretations	7,000	5,800	6,000
Formal legal opinions	2	4	32
Advertising complaints	120	225	300

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.8	3	4	$205	$257	$316

10.60 Administration

This element provides policy direction and administrative and clerical support to the other program elements. It has not been distributed among the other elements. *The 1984–85 budget proposes to add one Office Assistant II and $31,000 to address administrative workload due to the increase in new associations. In addition, the 1984–85 budget proposes to reduce one Administrative Assistant and one Office Technician and $46,000 as a result of increased efficiencies. A technical reduction of one personnel year has been made in this program in 1984–85 to reflect an adjustment to estimated salary savings.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	23.5	27	25	$966	$1,094	$1,173

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	79.2	88	88	$2,396	$2,435	$2,487
Salary increase adjustment	–	–	–	–	57	115
Totals, Adjusted Authorized Positions	79.2	88	88	$2,396	$2,492	$2,602
Merit salary adjustment	–	–	–	–	(9)	(26)
Workload and administrative adjustments	–	−16.5	−4	–	−388	−101
Totals, Adjustments	–	−16.5	−4	–	−$388	−$101
101001 Totals, Salaries and Wages	79.2	71.5	84	$2,396	$2,104	$2,501
105141 *Estimated salary savings*	–	–	*−2*	–	*−10*	*−24*
Net Totals, Salaries and Wages	79.2	71.5	82	$2,396	$2,094	$2,477
103101 Staff benefits	–	–	–	562	608	765
100000 Totals, Personal Services	79.2	71.5	82	$2,958	$2,702	$3,242
OPERATING EXPENSES AND EQUIPMENT						
General expense				77	84	106
Communications				61	67	73
Postage				9	13	15
Travel—in-state				173	171	240
Travel—out-of-state				2	6	6
Training				–	11	15
Facilities operation				219	267	286
Cons & prof svcs—interdept'l				21	41	46
Collective bargaining				–	(1)	(1)
Consolidated data center (Teale Data Center)				26	45	49
Central administrative services (Pro Rata)				240	258	211
Equipment				–	2	68
300000 Totals, Operating Expenses and Equipment				$828	$965	$1,115
SPECIAL ITEMS OF EXPENSE						
400000 Chapter 1146, Statutes of 1981 (Retail Credit Advisory Committee)				2	13	–
TOTALS, EXPENDITURES				$3,788	$3,680	$4,357
Reimbursements				*−787*	–	–
NET TOTALS, EXPENDITURES				$3,001	$3,680	$4,357

* Dollars in thousands

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

337 Savings Association Special Regulatory Fund [1]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,273	$3,143	$4,357
Allocation for employee compensation	44	81	–
Transfer to employee compensation	−136	–	–
Reduction per retirement adjustment of July 1, 1982	−17	–	–
Allocation for price increase	13	–	–
Allocation for contingencies and emergencies	–	443	–
Prior year balances available:			
Chapter 1146, Statutes of 1981	15	13	–
Totals Available	$3,192	$3,680	$4,357
Reduction per Section 27.10	−15	–	–
Unexpended balance, estimated savings	−163	–	–
Balance available in subsequent years	−13	–	–
TOTALS, EXPENDITURES *(State Operations)*	$3,001	$3,680	$4,357

[1] Legally this was the Savings and Loan Inspection Fund thru December 31, 1983. The fund was retitled effective January 1, 1984 to the Savings Association Special Regulatory Fund without any changes in the purpose of the fund.

FUND CONDITION

337 Savings Association Special Regulatory Fund [1]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,302	$2,790	$1,858
Prior year adjustments	15	–	–
Reserves, adjusted	$2,317	$2,790	$1,858
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
124000 Licenses and other fees	3,284	2,573	3,320
150300 Interest from surplus money investment	179	170	160
161400 Miscellaneous	11	9	9
100000 Totals, Revenues	$3,474	$2,752	$3,489
Transfers to Other Funds:			
816000 Contingent Funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−4	–
Totals, Revenues and Transfers	$3,474	$2,748	$3,489
Totals, Resources	$5,791	$5,538	$5,347
EXPENDITURES:			
Disbursements:			
State operations	3,001	3,680	4,357
RESERVES	$2,790	$1,858	$990
Reserve for economic uncertainties	*2,790*	*1,858*	*990*

[1] Legally this was the Savings and Loan Inspection Fund thru December 31, 1983. The fund was retitled effective January 1, 1984 to the Savings Association Special Regulatory Fund without any changes in the purpose of he fund.

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Total Authorized Positions	79.2	88	88	$2,396	$2,435	$2,487
Salary increase adjustment	–	–	–	–	57	115
Totals, Adjusted Authorized Positions	79.2	88	88	$2,396	$2,492	$2,602
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Appraisal:				Salary Range		
Sr appraiser	–	−1	−1	2,501–3,019	−30	−31
Area appraisal supvr	–	−1	−1	2,278–2,748	−27	−29
Assoc appraiser	–	−18	−18	2,073–2,501	−448	−469
Asst appraiser	–	−1	−1	1,724–2,073	−21	−22
Mgt services techn	–	−1	−1	1,110–1,476	−13	−14
Administration:						
Admin asst I	–	–	−1	1,724–2,173	–	−21
Office techn	–	–	−1	1,145–1,463	–	−14
Totals, Workload and Administrative Adjustments	–	−22	−24	–	−$539	−$600

* Dollars in thousands, excluding salary range.

2340 DEPARTMENT OF SAVINGS AND LOAN—*Continued*

Proposed New Positions:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Examination:				Salary Range		
Examiner IV	–	0.5	2	2,501–3,019	16	65
Examiner III	–	3.5	7	2,073–2,501	96	188
Examiner II	–	1	6	1,724–2,073	23	131
Auditor I	–	–	2	1,327–1,578	–	36
Appraisal:						
Sr appraiser	–	0.5	1	2,501–3,019	16	32
Facilities Licensing and Legal Assistance:						
Staff counsel I	–	–	1	2,684–3,245	–	34
Administration:						
Office asst II	–	–	1	984–1,145	–	13
Totals, Proposed New Positions	–	5.5	20	–	$151	$499
Totals, Adjustments	–	−16.5	−4	–	−$388	−$101
TOTALS, SALARIES AND WAGES	79.2	71.5	84	$2,396	$2,104	$2,501

2600 CALIFORNIA TRANSPORTATION COMMISSION

The California Transportation Commission was established in 1978 by Assembly Bill 402 (Chapter 1106, Statutes of 1977). The Commission replaced and assumed the responsibilities of four independent bodies: the California Highway Commission, the State Transportation Board, the State Aeronautics Board, and the California Toll Bridge Authority. The Commission consists of: eight members appointed by the Governor, a ninth who represents the California Public Utilities Commission (selected by the Governor from among its members), all appointed to staggered, four-year terms, and two non-voting ex officio members from the State Senate and State Assembly.

The California Transportation Commission:

—adopts a State Transportation Improvement Program, which includes an estimate of State funds over a five-year period for transportation projects and an allocation of these funds to projects prioritized in keeping with statewide interests;

—allocates State funds for capital improvements to specific highway and public mass transportation projects in the State;

—recommends to the Legislature priorities among the various elements of the State's Mass Transportation program, including State Transit Assistance, Rail Passenger Service, and Transit Capital Improvements;

—prepares a Biennial Report to the Legislature, which identifies significant transportation issues and necessary future investments, and recommends legislative and administrative actions to meet California's emerging transportation needs;

—submits to the Legislature an evaluation of the proposed budget of the California Department of Transportation and the adequacy of current state transportation revenue, including gasoline tax rates and driver licensing, vehicle registration, and weight fees.

The Commission advises and assists the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating State policies and plans for California's transportation programs.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Administration of California Transportation Commission	$950	$1,035	$1,085
Transportation Planning and Development Account, State Transportation Fund	*880*	*925*	*968*
State Highway Account, State Transportation Fund	*70*	*110*	*117*
Personnel years	11.8	12	12

Program Objectives and Description

Since its creation, the Commission has made several important contributions toward providing more balanced transportation policies and programs in California. Each year since 1979, the Commission has adopted a five-year State Transportation Improvement Program, Biennial Reports to the California Legislature on transportation financing in 1979, 1981, and 1983, and an evaluation of the Department of Transportation's proposed budget for each upcoming fiscal year.

The State Transportation Improvement Program (STIP) is a five-year expenditure program for State-funded transportation projects that is updated and adopted annually. The STIP also sets aside funding during the period for maintenance, operations, and engineering functions of the Department. It is developed using the Commission's adopted fund estimate methodology, agreed upon by State, regional, and local agencies; the Department's proposal; and the regional transportation improvement programs.

The 1981 five-year STIP was limited to only one year of capital projects due to the immediacy of revenue shortages. Passage of SB 215 in 1981 permitted the Commission to reestablish in 1982 a five-year construction program in the 1982 STIP. The 1983 STIP reflects the significant increase in Federal Funding resulting from the passage of the 1982 Federal Surface Transportation Assistance Act.

The California Transportation Commission's 1979 and 1981 Biennial Reports to the Legislature examined and made legislative recommendations on future financial investments for transportation in California and allocation formulas for State highway funds. The latter report helped to clarify the immediacy of the funding shortfall and contributed to the successful legislative adoption of increased revenue. The 1983 Biennial Report examined California's system of airports and recommended funding reforms for the system's protection.

The Commission has emphasized mass transportation projects which lead promptly to improvements in public guideways, and has allocated State funds to construct the light rail system in San Diego, which is now in operation, and to major safety and operational improvements to commuter rail and public guideway services in other parts of the State.

The Commission has also worked with the Department and regional agencies to improve the State's ability to evaluate and monitor the development of public guideway projects in the State. The 1982 STIP was the first to program guideway projects for the full five years of the program. The Commission seeks the maximum federal funds available for guideway projects. This early State commitment of funds helped local agencies to secure the pending Federal commitments for construction of light rail systems in Sacramento and Santa Clara counties, for construction of the Los Angeles Metro Rail system, and for major federal capital projects to improve existing mass transit systems in the San Francisco area.

Other accomplishments of the Commission include annual reports and testimony to the Legislature on the Department's proposed budgets; several important recycling studies of freeway routes through the State; computerization of the STIP process; special hearings on transportation financing in California; and active participation in the legislative process on selected transportation-related bills. The Commission has planned the following activities during 1984–85.

• *Highways.* The Commission will complete a study conducted pursuant to Senate Concurrent Resolution 46 (1982) to identify high priority highway projects that have not been funded.

• *Mass Transportation.* The Commission will allocate funds in the near future involving major new guideway projects in urban areas. (With the enactment of AB 1010, Chapter 1183, Statutes of 1981, the Commission assumed new oversight responsibilities for the State's Rail Program.) In addition, the Commission will continue to develop improved projects and work with local agencies and the Department of Transportation to secure the federal discretionary transit grants needed to complete the most promising new transit systems in the State.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

2600 CALIFORNIA TRANSPORTATION COMMISSION—*Continued*

In addition, the Commission will complete work in the current fiscal year on a listing of high priority mass transit projects and their cost. The study was mandated by Senate Concurrent Resolution 46 of the 1983 Session and will provide the State with its first comprehensive analysis of the different mass transit projects competing for State funding.

- *Toll Bridges.* The Commission will continue to allocate toll and highway funds for projects on the nine State-owned toll bridges and their approaches, including the annual allocation of toll funds to the Metropolitan Transportation Commission for funding transit capital projects in the Bay Area.
- *Legislation.* The Commission will work closely with other states and local agencies on the major federal transportation revenue issues that the Congress will take up in 1984.

Authority

Chapter 1106, Statutes of 1977.
Chapter 161, Statutes of 1979.
Chapter 921, Statutes of 1979.
Chapter 541, Statutes of 1981.
Chapter 1183, Statutes of 1981.
Chapter 322, Statutes of 1982.
Chapter 262, Statutes of 1982.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	11.8	12	12	$371	$411	$419
Salary increase adjustment	–	–	–	–	11	22
Totals, Adjusted Authorized Positions	11.8	12	12	$371	$422	$441
Merit salary adjustment	–	–	–	–	(6)	(4)
101001 Totals, Salaries and Wages	11.8	12	12	$371	$422	$441
105141 *Estimated salary savings*	–	–	–	–	*–11*	*–11*
Net Totals, Salaries and Wages	11.8	12	12	$371	$411	$430
103101 Staff benefits	–	–	–	83	111	115
100000 Totals, Personal Services	11.8	12	12	$454	$522	$545
OPERATING EXPENSES AND EQUIPMENT						
General expense				10	12	15
Printing				–	1	5
Communications				16	17	20
Postage				–	1	2
Travel—in-state				50	54	65
Travel—out-of-state				5	5	9
Training				1	1	2
Facilities operation				26	27	28
Cons & prof svcs—interdept'l				69	80	87
Cons & prof svcs—external				238	217	234
Consolidated data center:				20	10	11
Stephen P. Teale Data Center				(20)	(10)	(11)
Central administrative services				61	61	62
Equipment				–	27	–
300000 Totals, Operating Expenses and Equipment				$496	$513	$540
TOTALS, EXPENDITURES				$950	$1,035	$1,085

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

042 State Highway Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$110	$110	$117
Unexpended balance, estimated savings	–40	–	–
TOTAL EXPENDITURES	$70	$110	$117

046 Transportation Planning and Development Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,012	$907	$968
Allocation for employee compensation	4	18	–
Transfer to employee compensation	–20	–	–
Reduction per retirement adjustment of July 1, 1982	–2	–	–
Totals Available	$994	$925	$968
Reduction per Section 27.10	–21	–	–
Unexpended balance, estimated savings	–93	–	–
TOTALS, EXPENDITURES	$880	$925	$968
TOTALS, EXPENDITURES *(State Operations)*	$950	$1,035	$1,085

* Dollars in thousands

2640 SPECIAL TRANSPORTATION PROGRAMS

SUMMARY OF PROGRAM REQUIREMENTS	1982–83*	1983–84*	1984–85*
10 State Transportation Assistance	$70,000	$88,000	$79,800
50 Ridesharing and Alternative Transportation	–	–	–
TOTALS, PROGRAMS	$70,000	$88,000	$79,800
Transportation Planning and Development Account, State Transportation Fund	*70,000*	*88,000*	*79,800*
Ridesharing and Alternative Transportation Fund[e]	–	–	–

10 STATE TRANSPORTATION ASSISTANCE

Program Objectives and Description

This program provides funds to local agencies for the operation of public mass transit systems and for street and road purposes in rural areas. The funds are appropriated to the Secretary of the Business, Transportation and Housing Agency, who has delegated the responsibility for administering the program to the Department of Transportation.

Chapter 322, Statutes of 1982, provided that 60 percent of the amount of funds transferred from the Retail Sales Tax Fund to the Transportation Planning and Development Account of the State Transportation Fund be appropriated for this program. However, $90 million and $103 million for FY 1982–83 and FY 1983–84, respectively, were appropriated specifically by this statute. These amounts were reduced to $70 million for FY 1982–83 by Chapter 10X, Statutes of 1983, and $88 million for FY 1983–84 by Chapter 323, Statutes of 1983. It is proposed to fund the State Transportation Assistance (STA) program according to statute, or $79,800,000, in FY 1984–85.

Authority

Chapter 161, Statutes of 1979.
Chapter 1002, Statutes of 1979.
Chapter 322, Statutes of 1982.
Chapter 10X, Statutes of 1983.
Chapter 323, Statutes of 1983.

Program Requirements	1982–83*	1983–84*	1984–85*
Local Assistance	$70,000	$88,000	$79,800
Transportation Planning and Development Account, State Transportation Fund	*70,000*	*88,000*	*79,800*

50 RIDESHARING AND ALTERNATIVE TRANSPORTATION

Program Objectives and Description

This program provides for the establishment and support of ridesharing programs in both urbanized and nonurbanized areas throughout the state. Funding for this program is from the Ridesharing and Alternative Transportation Fund to the Secretary of the Business, Transportation and Housing Agency for allocation to the Department of Transportation and to transportation planning agencies, county transportation commissions, and the San Diego Metropolitan Transit Development Board.

Chapter 502, Statutes of 1982, provided for the transfer of $6 million during FY 1982–83, on July 1, 1983, and every July 1, through 1987 from the General Fund to the newly created Ridesharing and Alternative Transportation Fund. These transfers of funds were eliminated for FY 1982–83 by Chapter 10X, Statutes of 1983 and for FY 1983–84 by Chapter 323, Statutes of 1983 due to the critical needs of the General Fund. As a partial offset, a one-time amount of $1.5 million for FY 1983–84 was added to the Ridesharing Program of the Department of Transportation, and local agencies increased their funding for ridesharing by $937,000 in 1983–84.

In 1984–85, it is proposed to continue the current year level of $1.5 million for the Ridesharing Program in the Department of Transportation's Mass Transit Program. Combined with continued local agency support of the Department's ridesharing program through an estimated $900,000 in reimbursements, this amount will provide for a cost-effective program in areas where public interest and participation levels are high. Consistent with this proposal, funding for support of ridesharing activities within Special Transportation Programs will be proposed for suspension for 1984–85 in the Budget trailer bill.

Authority

Chapter 502, Statutes of 1982.
Chapter 1610, Statutes of 1982.
Chapter 1525, Statutes of 1982.
Chapter 10X, Statutes of 1983.
Chapter 323, Statutes of 1983.

Program Requirements	1982–83*	1983–84*	1984–85*
State Operations, Department of Transportation	–	–	–
Local Assistance	–	–	–
Totals	–	–	–
Ridesharing and Alternative Transportation Fund[e]	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

SPECIAL ITEMS OF EXPENSE	1982–83*	1983–84*	1984–85*
Ridesharing and Alternative Transportation	–	–	–
400000 Totals, Special Items of Expense	–	–	–
TOTALS, EXPENDITURES	–	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

2640 SPECIAL TRANSPORTATION PROGRAMS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

966 Ridesharing and Alternative Transportation Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	–	–	–
Chapter 502, Statutes of 1982	$60	$60	$60
Reduction per Chapter 10X, Statutes of 1983	−60	–	–
Reduction per Chapter 323, Statutes of 1983	–	−60	–
Reduction pursuant to Budget trailer bill	–	–	−60
TOTALS, EXPENDITURES ALL FUNDS *(State Operations)*	–	–	–

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 State Transportation Assistance	$70,000	$88,000	$79,800
661701 Ridesharing and Alternative Transportation	–	–	–
TOTALS, EXPENDITURES	$70,000	$88,000	$79,800

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

046 Transportation Planning and Development Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$90,000	–	$79,800
Reduction pursuant to Chapter 322, Statutes of 1982	−90,000	–	–
Chapter 322, Statutes of 1982	90,000	$103,000	–
Reduction per Chapter 10X, Statutes of 1983	−20,000	–	–
Reduction per Chapter 323, Statutes of 1983	–	−15,000	–
TOTALS, EXPENDITURES	$70,000	$88,000	$79,800

966 Ridesharing and Alternative Transportation Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	–	–
Chapter 502, Statutes of 1982	$5,940	$5,940	$5,940
Reduction per Chapter 10X, Statutes of 1983	−5,940	–	–
Reduction per Chapter 323, Statutes of 1983	–	−5,940	–
Reduction pursuant to Budget trailer bill	–	–	−5,940
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$70,000	$88,000	$79,800
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$70,000	$88,000	$79,800

FUND CONDITION

966 Ridesharing and Alternative Transportation Fund State Funds

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds	–	–	–
300000 General Fund	–	–	–
Totals, Resources	–	–	–
EXPENDITURES			
Disbursements:			
State Operations	–	–	–
Local Assistance	–	–	–
Totals, Disbursements	–	–	–
RESERVES			
Reserve for economic uncertainties	–	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2650 TRANSPORTATION SERVICES FOR SOCIAL SERVICE RECIPIENTS

The Social Service Transportation Improvement Act (Chapter 1120, Statutes of 1979) was enacted with the intent to improve transportation services required by social service recipients by promoting the consolidation of social service transportation services so that the following benefits may accrue:

- Combined purchasing of necessary equipment so that some cost savings through larger number of unit purchases can be realized.
- Adequate training of vehicle drivers to insure the safe operation of vehicles.
- Centralized dispatching of vehicles so that efficient use of vehicles results.
- Centralized maintenance of vehicles so that adequate and routine vehicle maintenance scheduling is possible.
- Centralized administration of various social service transportation programs so that elimination of numerous duplicative and costly administrative organizations can occur.
- Identification and consolidation of all existing sources of funding for social service transportation services so more effective and cost efficient use of scarce resource dollars can occur.

The Act specified that the following were to be exempt from consolidation considerations:

- Vehicles owned and operated by school districts.
- Employees of school districts.
- Individual transportation allowances and recipients of such allowances, as defined in Chapter 2 (commencing with Section 11200) of Part 3 of Division 9 of the Welfare and Institutions Code. (Aid for children whose dependency is caused by (1) death, incapacity, or incarceration of a parent, (2) divorce, separation, or desertion of a parent or parents, or (3) the unemployment of a parent or parents.)
- Individual transportation allowances and recipients of such allowances, as defined in Article 3 (commencing with Section 17000) of Division 9 of the Welfare and Institutions Code. (Relief and support of incompetent poor, indigent persons, and those incapacitated by age, disease, or accident when such persons are not supported and relieved by their relatives or friends, by their own means, or by State hospitals or other State or private institutions.)
- Individual transportation allowances and recipients of such allowances, as defined in Article 3 (commencing with Section 12550) of Chapter 4 of Part 3 of the Welfare and Institutions Code. (Special circumstances which are not common to all aged, blind, and disabled recipients which arise out of a need for certain goods or services, and physical infirmities or other conditions peculiar on a nonrecurring basis to the individual's situation.)
- Individual transportation allowances and recipients of such allowances, as provided under Title XX of the Social Security Act. (Grants to states for achieving or maintaining economic self-support of individuals to prevent, reduce or eliminate dependency.)

The following display reflects, by activity, program transportation services currently provided by state departments and organizations to five major recipient groups. An asterisk (*) indicates which group(s) are recipients of the programs listed. A double asterisk (**) indicates which group(s), if any, are the primary recipient of the individual program.

To date, there is no central data collection system that is operational which can provide detailed expenditure or funding source information for each of these particular programs. In this display, an attempt has been made to identify estimated program expenditures through a cooperative effort with each department.

	Recipient Group					*Program Expenditures*		
Program	*Seniors*	*Youth*	*Low-income Disadvantaged*	*Persons with Physical Disabilities*	*Persons with Developmental Disabilities*	*1982–83* *	*1983–84* *	*1984–85* *
Department of Developmental Services:								
Regional Centers—Day Program Transportation	*	*	*	*	**	$20,250	$19,810	$22,799
Department of Alcohol and Drug Programs:								
State Drug Programs [1]	*	*	*	*		58 [s] 82 [f]	58 [s] 88 [f]	58 [s] 84 [f]
State Alcohol Programs [2]	*	*	*	*		70 [s] 8 [f]	70 [s] 8 [f]	70 [s] 8 [f]
Department of Transportation:								
Specialized Transit Services	**	*	*	**	*	308 [s]	372 [s]	381 [s]
Specialized Transit Equipment	**	*	*	**	*	– 145 [s] 285 [f]	– 290 [s] 126 [f]	– 337 [s] 192 [f]
Equipment Research and Development	**	*	*	**	*	141 [s] –	139 [s] –	141 [s] –
Department of Rehabilitation:								
Purchase, Alteration, & Maintenance of Client Vehicles	*		*	**		965	1,000	1,100
Client Travel Costs	*	*	*	**	*	4,053	4,100	4,200
Department of Aging:								
Access Service for Older Persons	**					3,880 [f]	3,600 [f]	3,600 [f]
Department of Mental Health:								
Short-Doyle Program Transportation [3]	*	*	*	*		3,600	4,000	4,000

[1] The Department does not budget funds specifically for client transportation costs. During FY 1984–85 approximately $48 million will be subvented to counties and private providers. The funds are subvented through the Short-Doyle system or via contract. The Department does not have line item control over specifically identified transportation services, but only controls the program total.

[2] The Department does not budget funds specifically for client transportation costs. During FY 1984–85 approximately $41 million will be subvented to the counties which in turn contract with private providers for treatment services. The Department does not have line item control over transportation services but only controls the program total.

[s] State Funds

[f] Federal Funds

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION

The four primary programs of the Department of Transportation (Caltrans) are: Highway Transportation, Aeronautics, Mass Transportation, and Transportation Planning.

The Highway Transportation program follows the priorities set forth in Chapter 541, Statutes of 1981 (SB 215), by emphasizing maintenance and rehabilitation of existing road and highway systems, and by implementing the adopted 1983 State Transportation Improvement Program (STIP) which includes over 1900 projects and many "Fast Tracked" projects. To accomplish this increased program level, improvements in operating procedures and computer technology have been implemented. The proposed Highways budget contains a major commitment of resources to provide for early completion of the Interstate System and continues to maximize the use of available Federal funds, both in State construction and in aid to local governments.

The Aeronautics program emphasis is on airport and heliport safety, improvement in ground access to airports, airport local assistance funding and noise control. The program also provides assistance to small and medium sized communities in maintaining or obtaining needed air services.

The Mass Transportation program provides cost effective public transportation services, equipment, and facilities within a balanced transportation system. The proposed budget includes funding for commuter and intercity rail services and development of local transit guideways.

The Transportation Planning program ensures a continuing systems planning process that works towards the effective integration of the various modes of transportation. This budget includes resources to analyze transportation issues and problems, develop traffic forecasts and other data and technical assistance.

General Caltrans program proposals in 1984–85 include an increase in computer services, particularly in the use of computer hardware for engineering design and drafting. These technological enhancements will improve project delivery capabilities and avoid future costs. The department is also requesting additional resources for maintenance inventories and support services to maintenance and construction. In the Transportation Planning program the department is initiating long-range planning which will strengthen the statewide highway transportation planning process. In the Mass Transportation program, the department is proposing to increase resources to improve the Penninsula Commute Rail Passenger Service.

A Finance Letter detailing program change proposals to the capital outlay program will be submitted in the spring after the State Transportation Improvement Program (STIP) has been updated.

SUMMARY OF PROGRAM REQUIREMENTS

	1982–83*	1983–84*	1984–85*
10 Aeronautics	$5,418	$6,258	$7,238
20 Highway Transportation	1,508,541	1,986,478	2,169,927
30 Mass Transportation	208,707	252,514	220,877
40 Transportation Planning	12,857	16,156	17,605
50 Administration	240,666	262,855	299,432
Distributed Administration	−240,666	−262,855	−299,432
TOTALS, PROGRAMS	$1,735,523	$2,261,406	$2,415,647
Reimbursements	*−173,376*	*−188,187*	*−137,144*
NET TOTALS, PROGRAMS	$1,562,147	$2,073,219	$2,278,503
State Operations:			
Aeronautics Account, STF	*1,395*	*1,809*	*1,813*
State Highway Account, STF	*606,342*	*634,746*	*683,986*
Bicycle Lane Account, STF	*2*	*9*	*10*
Transportation Planning and Development Account, STF	*25,893*	*25,177*	*29,221*
Abandoned Railroad Account, STF	*156*	*87*	*96*
Environmental License Plate Fund	*314*	–	–
Federal Trust Fund	*106,735*	*122,149*	*122,125*
Toll bridge funds	*27,166*	*28,454*	*30,831*
Totals, State Operations	($768,003)	($812,431)	($868,082)
Local Assistance:			
Aeronautics Account, STF	*3,999*	*4,425*	*5,400*
State Highway Account, STF	*92,633*	*89,909*	*99,400*
Bicycle Lane Account, STF	*515*	*592*	*450*
Transportation Planning and Development Account, STF	*43,002*	*42,189*	*41,932*
Federal Trust Fund	*164,637*	*287,000*	*240,100*
Totals, Local Assistance	($304,786)	($424,115)	($387,282)
Capital Outlay:			
State Highway Account, STF	*109,845*	*172,758*	*196,207*
Abandoned Railroad Account, STF	*2,110*	*5,211*	–
Environmental License Plate Fund	*62*	*80*	–
Federal Trust Fund	*359,288*	*639,119*	*801,606*
Toll bridge funds	*18,053*	*19,505*	*25,326*
Totals, Capital Outlay	($489,358)	($836,673)	($1,023,139)
Personnel years	15,239.7	15,589.9	15,179

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

SUMMARY OF SIGNIFICANT PROGRAM CHANGES

Program	Description	1983–84 Personnel Years	1983–84 Dollars *	1984–85 Personnel Years	1984–85 Dollars *
10	Administrative efficiencies	–	–	−1	−$39
20	Increase capital outlay support	244	$9,802	–	–
20	Toll collection	–	–	7	473
20	Maintenance inventory increases	–	–	28.6	842
20	Maintenance support	–	–	16	4,046
20	Snow and ice control	–	–	–	3,191
20	Highway engineering services	–	–	2	2,031
20	Administrative efficiencies	–	–	−200	−3,006
30	Peninsula commute and guideway funds	–	–	14	29,212
30	Work for others: Light Rail	–	–	−56.8	−2,498
30	Full mobility transportation	–	–	3	105
30	Administrative efficiencies	–	–	−15	−412
40	Long-range system planning	–	–	25.2	960
40	Rapid rail transit planning	–	–	4	164
40	Administrative efficiencies	–	–	−5	−219
50	Computerized engineering applications	–	–	5.7	18,501
50	Equipment and maintenance services	–	–	10	5,221
50	Support services	–	–	24.4	1,163
50	Administrative efficiencies	–	–	−29	88

10 AERONAUTICS

Program Objectives and Description

California aeronautical activity is among the highest in the United States. The air transportation corridor between San Francisco and Los Angeles is the country's most heavily used. Six of the nation's ten busiest airports are located in this state. Such aviation activity creates problems of airborne traffic congestion, aircraft noise and airport terminal congestion, affecting pilots, passengers and the general public. These problems are complicated by the fact that in urban areas, where the problems are most acute, new airport construction often is not feasible. The Aeronautics program supports California's aviation activities by promoting the optimum use of existing airports, with special emphasis on assuring adequate air service for small and medium-sized communities because of rapidly changing conditions caused by the Airline Deregulation Act.

Administrative efficiencies have been recognized by reducing the 1984–85 program by one personnel year.

Authority

Public Utilities Code, Division 9.

Program Requirements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Continuing program costs	23.6	31.7	30.7	$5,418	$6,258	$7,238
Totals, Aeronautics	23.6	31.7	30.7	$5,418	$6,258	$7,238
State Operations:						
Aeronautics Account				*1,395*	*1,809*	*1,813*
Federal Trust Fund[1]				*24*	*24*	*25*
Local Assistance:						
Aeronautics Account				*3,999*	*4,425*	*5,400*

Program Elements

10.10 Safety and Local Assistance	15.7	20.4	20.4	4,996	5,656	6,661
10.30 Planning and Noise	7.3	10.6	9.6	389	568	542
10.40 Work for Others	0.6	0.7	0.7	33	34	35

10.10 Safety and Local Assistance

The Safety and Local Assistance element is responsible for the enforcement of State aeronautical laws and regulations, and assisting local government in acquiring and developing safe, environmentally compatible airports. This element is also responsible for investigations of school sites proposed within two miles of an airport.

Performance Measures	1982–83	1983–84	1984–85
Permanent airport/heliport permits	47	53	60
Engineering field review	17	12	12

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	15.7	20.4	20.4	$4,996	$5,656	$6,661
State Operations:						
Aeronautics Account				*997*	*1,231*	*1,261*
Local Assistance:						
Aeronautics Account				*3,999*	*4,425*	*5,400*
Element Components						
10.10.010 Safety	5.3	6.6	6.6	416	508	523
10.10.020 Local Assistance	10.4	13.8	13.8	4,580	5,148	6,138

10.30 Planning and Noise

This element develops the California Aviation System Plan and provides aviation planning information to the Department's Division of Transportation Planning, County and Regional Transportation agencies, the Civil Aeronautics Board and others. It is also responsible for administering the California airport noise standards.

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* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Airport noise variance hearings held	2	5	2

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
State Operations *(Aeronautics Account)*	7.3	10.6	9.6	$389	$568	$542

10.40 Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse Caltrans for the full cost of the effort when the provision of such assistance fulfills an essential public purpose which will be impaired without Caltrans' participation. Under contract, the Department performs airport inspections related to safety and physical conditions on selected airports for the Federal Aviation Administration. This is additional work not already being done as part of the State's airport safety inspection program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Inspections for Federal Aviation Administration	197	206	200

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations)	0.6	0.7	0.7	$33	$34	$35
Aeronautics Account				*9*	*10*	*10*
Federal Trust Fund				*24*	*24*	*25*

20 HIGHWAY TRANSPORTATION

Program Objectives and Descriptions

At the present time, California's road network serves the vast majority of all travel in the State, including both person and commodity travel. In the passenger area, roads provide not only for the movement of people in private automobiles, but also in buses, vans and on motorcycles and bicycles. Trucks also carry the bulk of freight moved. The State Highway System, which comprises less than nine percent of total roadway mileage in California, handles fifty-seven percent of the miles traveled.

In the current year only, an increase of 244 personnel years and $9,802,000 has been administratively authorized to provide the necessary staffing to implement the adopted 1983 State Transportation Improvement Program (STIP). This increase is necessary to accomplish planned right-of-way acquisition, design, and construction activities. Budget year staff needs to implement the STIP will be addressed by Finance letter in the spring.

Administrative efficiencies of 146.4 personnel years and $2,918,000 have been recognized in a proposed net reduction to the 1984–85 program. The nature of these reductions is explained in each of the affected elements.

Authority

California Constitution, Article XIX.
Government Code, Title 2, Division 3, Part 5.
Streets and Highways Code, Divisions 1, 3 and 17.
Vehicle Code, Division 11, Chapters 2, 3, 13 and 14.
Public Utilities Code, Division 1, Part 1, Chapters 6 and 6.5.
Public Resources Code, Division 15, Chapter 5.8.
Business and Professions Code, Division 3, Chapter 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	11,731.1	12,423.6	12,033.2	$1,508,541	$1,986,478	$2,169,927
State Operations:						
State Highway Account				*601,308*	*634,639*	*683,877*
Bicycle Lane Account				*2*	*9*	*10*
California Environmental License Plate Fund				*314*	–	–
Federal Trust Fund				*79,549*	*98,278*	*97,133*
Toll bridge funds				*27,166*	*28,454*	*30,831*
Reimbursements				*10,788*	*8,744*	*9,087*
Totals				($719,127)	($770,124)	($820,938)
Local Assistance:						
State Highway Account				*$27,041*	*$29,200*	*$29,000*
Bicycle Lane Account				*515*	*592*	*450*
Federal Trust Fund				*159,737*	*280,100*	*232,900*
Totals				($187,293)	($309,892)	($262,350)
Capital Outlay:						
State Highway Account				*$109,845*	*$172,758*	*$196,207*
California Environmental License Plate Fund				*62*	*80*	–
Federal Trust Fund				*359,387*	*639,119*	*790,106*
Toll bridge funds				*18,053*	*19,505*	*25,326*
Reimbursements				*114,774*	*75,000*	*75,000*
Totals				($602,121)	($906,462)	($1,086,639)

Program Elements

20.10	Rehabilitation	1,156.9	1,182.2	1,295.1	$171,667	$394,514	$336,664
20.20	Operational Improvements	1,693.7	1,818.2	1,790.6	174,591	227,889	268,125
20.30	Local Assistance	243.1	233.6	233.6	296,181	381,424	334,490
20.40	Program Development	314.3	318.6	315.6	15,982	16,404	19,083
20.50	New Facilities	1,997.2	2,468.3	2,109	414,624	517,728	739,240
20.70	Operations	961.3	1,112	1,119	54,159	60,980	63,474
20.80	Maintenance	5,364.6	5,290.7	5,170.3	381,337	387,539	408,851

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

20.10 Rehabilitation

The purpose of this program element is to maintain the existing system in a safe and usable condition. Included is the purchase, construction or improvement of lands, buildings, and facilities such as offices, shops, and maintenance yards used for the support of the Department's activities, restoring highway facilities damaged or deteriorated by usage, weathering or natural disasters, and constructing protective improvements such as rock slopes, culverts, underdrains or earthquake restrainers are important measures utilized.

In the current year only, 123.5 personnel years and $2,147,000 are administratively reduced for redirection within the Highway Transportation program, including the New Facilities element. For 1984–85, it is proposed to reduce 10.6 personnel years currently dedicated to pavement striping in favor of contract services for this activity.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Facility contracts awarded	141	136	133
Rest area deficiencies corrected	12	17	27
Planted acres restored	54	30	130

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,156.9	1,182.2	1,295.1	$171,667	$394,514	$336,664
State Operations:						
State Highway Account				*48,185*	*50,945*	*59,801*
Federal Trust Fund				*10,835*	*18,953*	*22,612*
Toll bridge funds				*1,159*	*1,092*	*1,548*
Reimbursements				*18*	*340*	*361*
Capital Outlay:						
State Highway Account				*37,109*	*61,074*	*56,108*
Federal Trust Fund				*72,758*	*242,216*	*175,241*
Toll bridge funds				*69*	*18,294*	*19,393*
Reimbursements				*1,534*	*1,600*	*1,600*
Element Components						
20.10.010 Land, Buildings and Facilities	79.2	123.8	102.9	$9,300	$15,043	$19,395
20.10.020 Reconstruction and Restoration	895.2	851.2	963.7	138,269	330,739	272,693
20.10.040 Protective Betterments	182.5	207.2	228.5	24,098	48,732	44,576

20.20 Operational Improvements

Projects in this element are designed to reduce the number and severity of highway accidents. Improvements may be at spots of accident concentrations and include signals, warning signs, lighting or curve corrections, or they may be systemwide improvements and include such projects as adding median barriers, crash cushions, breakaway signs, raised pavement markers and removal of roadside obstacles.

Other improvements which contribute to a pleasing and environmentally compatible highway transportation system include: noise attenuation near communities and schools, highway planting, roadside rests, vista points, historical markers, junkyard screening, billboard removal, scenic easements, fish and wildlife preservation, information centers and ecological viewing areas.

Included in this element are projects which improve traffic flow by increasing the capacity of existing facilities. This includes ramp meters, changeable signs, truck climbing lanes, adding lanes through bottlenecks, exclusive multi-occupancy vehicle lanes, modifying roadway geometrics, lane delineation, channelization and installing traffic signals.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Safety improvements, spot locations	55	44	49
Est. fatal accidents prevented	50	51	62
Est. injury accidents prevented	342	343	419
Sound barrier projects (miles)	11.7	9.4	25.7
Intersection improvement project awards	27	76	89

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,693.7	1,818.2	1,790.6	$174,591	$227,889	$268,125
State Operations:						
State Highway Account				*62,216*	*65,205*	*73,166*
Environmental License Plate Fund				*39*	–	–
Federal Trust Fund				*15,514*	*22,679*	*20,681*
Toll bridge funds				*1,557*	*1,081*	*1,374*
Reimbursements				*1,546*	*6*	*6*
Capital Outlay:						
State Highway Account				*27,252*	*32,178*	*35,069*
Environmental License Plate Fund				*62*	*80*	–
Federal Trust Fund				*53,564*	*97,028*	*124,062*
Toll bridge funds				*3,652*	*132*	*4,267*
Reimbursements				*9,189*	*9,500*	*9,500*
Element Components:						
20.20.010 Safety Improvements	519.8	549	493	$54,377	$74,923	$75,030
20.20.020 Compatibility Improvements	319.9	324.4	354.1	36,900	37,414	55,492
20.20.030 Operations Improvements	854	944.8	943.5	83,314	115,552	137,603

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

20.30 Local Assistance

This element provides for the administration, coordination and control required by federal and State law for implementing transportation projects and furnishing financial assistance to city and county transportation programs. The purpose is to ensure that the expenditures of all apportioned funds is consistent with federal and State guidelines and is administered at the lowest departmental expense.

This element also provides assistance at the request of other public agencies that have agreed to fully reimburse Caltrans for the full cost of the effort when the provisions of such assistance fulfills an essential public purpose which will be impaired without Caltrans' participation.

For 1984–85, a reduction of $47 million is proposed, which reflects a lower level of Federal funds for local assistance.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	243.1	233.6	233.6	$296,181	$381,424	$334,490
State Operations:						
State Highway Account				*7,211*	*8,368*	*8,657*
Bicycle Lane Account				*2*	*9*	*10*
Federal Trust Fund				*236*	–	–
Reimbursements				*6,250*	*8,255*	*8,573*
Local Assistance:						
State Highway Account				*27,041*	*29,200*	*29,000*
Bicycle Lane Account				*515*	*592*	*450*
Federal Trust Fund				*159,737*	*280,100*	*232,900*
Capital Outlay:						
Reimbursements				*95,189*	*54,900*	*54,900*
Element Components						
20.30.010 Local Assistance	138	155.6	155.6	$194,035	$317,664	$270,396
20.30.020 Work for Others	105.1	78	78	102,146	63,760	64,094

20.40 Program Development

Activities in this element determine the public need for highway transportation facilities and services and result in the development of programs which provide an effective response to public transportation needs.

Research provides an effective response to the need for safe, efficient and environmentally compatible highway transportation service. It includes theoretical and applied research, development, testing and evaluation, and demonstration projects. This element includes resource conservation research which seeks the most efficient utilization of nonrenewable resources.

The System Management component of this element provides for the collection and analysis of factual data as a basis for recommendations and reports to top management, the California Transportation Commission and the Legislature. Specific activities include mapping and inventorying road systems, monitoring performance and monitoring construction progress in order to prepare the various reports required by State statute.

For 1984–85 an increase of 2 personnel years and $2,031,000 is proposed for additional consultant-performed research, contract work and equipment purchase in the traffic census program, additional consultant-performed Geodetic Surveys, information services for the library; and long-range planning to develop State Transportation Improvement Program (STIP) projects. Administrative efficiencies reducing 5 personnel years and redirecting the funds will be realized through increased reliance on contract research services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Traffic census vehicle counts	11,036	9,980	9,980

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations)	314.3	318.6	315.6	$15,982	$16,404	$19,083
State Highway Account				*4,388*	*5,589*	*6,089*
Environmental License Plate Fund				*275*	–	–
Federal Trust Fund				*11,296*	*10,815*	*12,994*
Reimbursements				*23*	–	–
Element Components						
20.40.010 Research	49.1	53.1	48.1	$3,716	$4,112	$4,739
20.40.020 System Management	218.4	215.6	215.6	10,025	9,740	11,622
20.40.030 Programming	46.8	49.9	51.9	2,241	2,552	2,722

20.50 New Facilities

This element will furnish new or improved service on the State Highway System where rehabilitation or operational improvements are determined to be inadequate or inappropriate to meet Highway Transportation needs. Projects will also include qualifying bicycle facilities used in conjunction with the project.

Projects provide new or improved access to the State highway system, provide separations that improve cross traffic serving new developments, improve alignment or grade on existing facilities, add new through lanes to existing facilities and upgrade width. New highways that serve new areas and assist in the appropriate regional development of the State are also included within this element.

Projects also provide new or expanded toll bridge facilities by adding lanes, constructing new bridges or replacing existing bridges.

In the current year, 244 personnel years are administratively established and 95.9 personnel years are redirected ($9,655,000) to implement the approved State Transportation Improvement Program (STIP). Continuation of these positions in 1984–85 will be addressed in a Finance Letter which will reflect modifications to new construction schedules incorporated in the proposed 1984 STIP, currently in preparation by the department. In addition, for 1984–85, it is proposed to reduce 16.4 personnel years for pavement striping in favor of contract services and 3 personnel years for archaeological services, for a total reduction of $591,000.

For 1984–85, an increase of $221 million, principally Federal funds for capital outlay, is proposed. This adjustment reflects the expenditure level for 1984–85 in the adopted 1983 STIP.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Upgrading project awards (lane-miles)	0	23	35.4
Widening project awards (lane-miles)	34	33.6	68.8

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,997.2	2,468.3	2,109	$414,624	$517,728	$739,240
State Operations:						
State Highway Account				*69,930*	*77,841*	*86,560*
Federal Trust Funds				*36,594*	*45,831*	*40,846*
Toll bridge funds				*3,681*	*4,653*	*5,388*
Reimbursements				*2,807*	*143*	*147*
Capital Outlay:						
State Highway Account				*45,484*	*79,306*	*104,830*
Federal Trust Funds				*233,065*	*299,875*	*490,803*
Toll bridge funds				*14,201*	*1,079*	*1,666*
Reimbursements				*8,862*	*9,000*	*9,000*
Element Components						
20.50.010 New Highway Construction	1,932.3	2,414.9	2,039.2	397,070	512,443	732,736
20.50.020 New Toll Bridge Construction	64.9	53.4	69.8	17,554	5,285	6,504

20.70 Operations

This element provides for the management of traffic through a systemwide surveillance and analysis effort. It includes the design and installation of traffic control devices such as signals, signs, striping, and ramp controls. It also includes the issuance of transportation and encroachment permits.

Other activities are the operation of toll bridges including toll collection and other toll-related services, and the operation of ferries.

Within the real property services area, activities include property management, airspace leasing, sales of excess land, the travelers information program, and the motorist services informational signing program.

For 1984–85, increases of 7 personnel years and $473,000 are proposed for replacement of obsolete manual toll collection machines with a new system that is designed to provide toll accounting and management reports on a timely basis. It will also provide for installation of automatic toll collection machines.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	961.3	1,112	1,119	$54,159	$60,980	$63,474
State Operations:						
State Highway Account				*38,543*	*48,775*	*50,375*
Federal Trust Funds				*2,859*	–	–
Toll bridge funds				*12,626*	*12,005*	*12,899*
Capital Outlay:						
State Highway Account				–	*200*	*200*
Toll bridge funds				*131*	–	–
Element Components						
20.70.020 Traffic Operations	222.6	236.9	236.9	13,874	14,445	15,016
20.70.030 Toll Collection	209.3	322.3	329.3	12,767	13,156	13,815
20.70.040 Real Property Services	343.9	379.3	379.3	20,364	23,724	24,691
20.70.050 Permits	185.5	173.5	173.5	7,154	9,655	9,952

20.80 Maintenance

The purpose of this program element is to preserve and repair the highway system in a safe and usable condition.

System elements include traveled-way surfaces, shoulders, roadsides, drainage facilities, bridges, tunnels, ferries, landscape planting, signs, pavement markings, etc. In addition to physical maintenance, this element provides for operational activities such as operating lights and signals, snow and ice removal, and staffing of roadside rest areas.

For 1984–85, increases of 44.6 personnel years and $4,888,000 are proposed for maintenance of additional inventory, repair of loop detectors, correction of guardrail alignment, replacement of pavement markers, and the filling of pavement cracks. Increased roadside rest usage and expansion require additional maintenance; in addition, the budgeted snow and ice allocation is proposed to be augmented by $3,191,000 to reflect increased activity based on the heavy snows of the last several winters. In addition, the department proposes to achieve greater efficiency in operations, which will be achieved through a reduction of 165 personnel years and $1,996,000 through increased use of WIN/COD program participants and increased use of contracted services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Roadway surface maintained (lane-miles)	48,250	48,285	48,346
Roadside miles maintained	36,830	36,850	36,850
Structures maintained	3,334	3,400	3,500
Snow removal (vehicle miles)	3,831,000	2,900,000	2,900,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	5,364.6	5,290.7	5,170.3	$381,337	$387,539	$408,851
State Highway Account				*370,835*	*377,916*	*399,229*
Federal Trust Funds				*2,215*	–	–
Toll bridge funds				*8,143*	*9,623*	*9,622*
Reimbursements				*144*	–	–
Element Components						
20.80.010 Roadbed	606.5	658.7	651.7	66,712	68,581	72,604
20.80.020 Roadside	2,311.8	2,476.6	2,385.9	140,696	135,188	137,916
20.80.030 Structures	303.1	436.3	431.3	20,575	24,241	25,173
20.80.040 Traffic Control and Service Facilities	1,314.7	870.1	872.4	97,654	94,052	103,979
20.80.050 Auxiliary Services	828.5	849	829	55,700	65,477	69,179

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

30 MASS TRANSPORTATION

Program Objectives

The Mass Transportation program addresses the public's concern for improved air quality, environmental protection, conservation of energy resources, the transportation needs of low-mobility persons, improved rail commuter services, and the need for safe, effective public transportation. The program supports the California Transportation Program by encouraging, and implementing urban, rural and interregional public transportation and innovative transit research and development to provide efficient, safe and cost-effective transit services, equipment and facilities.

In 1984–85, 54.7 personnel years funded from reimbursements are proposed for reduction as explained in each of the affected elements. An increase of $1,776,000 for State Operations is proposed for 1984–85, which reflects the increased level of support for State-supported rail operations. In addition, a $43 million reduction in capital outlay funding is proposed which reflects the expenditure level for 1984–85 contained in the adopted 1983 STIP.

Authority

Article XIX, California State Constitution.

Chapter 1400, Statutes of 1971; Chapter 1253, Statutes of 1972; Chapters 773, 781, 807, 1143, 1427 and 1470 of 1974; Chapter 1130 and 1139 of 1975; Chapters 1270, 1333, 1348, and 1349 of 1976; Chapters 227, 819, 1015, 1043, 1067, 1098, 1106, and 1216 of 1977; Chapters 460, 669, 694, 791, and 1415 of 1978; Chapters 161, 579, 782, 898, 921, 1002, 1079, 1095, and 1120 of 1979; Chapter 899 of 1980, and Chapters 262, 321, and 322 of 1982.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	341.4	286.1	231.3	$208,707	$252,514	$220,877
State Operations:						
State Highway Account				*5,034*	*107*	*109*
Transportation Planning and Development Account				*22,150*	*19,728*	*22,654*
Abandoned Railroad Account				*156*	*87*	*96*
Federal Trust Fund				*25,723*	*23,847*	*24,967*
Reimbursements				*32,057*	*46,318*	*44,314*
Totals				(85,120)	(90,087)	(92,140)
Local Assistance:						
State Highway Account				*65,592*	*60,709*	*70,400*
Transportation Planning and Development Account				*40,992*	*40,157*	*39,900*
Federal Trust Fund				*70*	*200*	*200*
Totals				(106,654)	(101,066)	(110,500)
Capital Outlay:						
Abandoned Railroad Account				*2,110*	*5,211*	–
Federal Trust Fund				*—99*	–	*11,500*
Reimbursements				*14,922*	*56,150*	*6,737*
Totals				(16,933)	(61,361)	(18,237)

Program Elements

30.10	Full Mobility Transportation	22	19.5	22.5	879	927	1,051
30.20	Transit Operator Assistance	52.5	44.3	46.3	97,914	108,524	112,888
30.30	Interregional Public Transportation	72.5	40.4	46.4	91,799	45,706	51,658
30.40	Transfer Facilities and Services	21.5	34.5	40.5	2,858	9,847	16,977
30.50	Transportation Demonstration Projects	5.4	3.4	3.4	302	287	396
30.70	Work for Others	120.8	97.8	33	8,643	78,752	28,203
30.80	Ridesharing	46.7	46.2	39.2	6,312	8,471	9,704

30.10 Full Mobility Transportation

This element provides improved transportation services and facilities necessary for transit dependent people, including elderly, disabled and disadvantaged persons. Activities include planning, initiating, administering and coordinating programs to increase public transportation services for dependent persons and low mobility groups now restricted by cost, availability of service, or design of facilities and equipment. These programs provide assistance to public and private organizations in order to make more effective and efficient use of resources and develop and improve specialized equipment used in public transit service for low mobility people.

For 1984–85, an increase of 3 personnel years and $105,000 is proposed to administer new federal requirements related to the acquisition of paratransit vehicles.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Technical assistance—transportation service providers	120	110	110
Equipment research reports	2	4	2

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*State Operations*)	22	19.5	22.5	$879	$927	$1,051
Transportation Planning and Development Account				*594*	*801*	*859*
Federal Trust Fund				*285*	*126*	*192*
Element Components						
30.10.010 Full Mobility Specialized Services	8.2	8.4	8.4	308	372	381
30.10.020 Provision of Specialized Equipment	12.6	9	12	430	416	529
30.10.030 Specialized Equipment Research and Development	1.2	2.1	2.1	141	139	141

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

30.20 Transit Operator Assistance

This element provides technical and financial assistance to local transit operators in order to increase their ability to make most efficient use of available resources. Activities include: provision of short-term management, technical and planning assistance to local agencies and transit managers, and review and approval of transit guideway project proposals to ensure effective and efficient utilization and distribution of available funds.

For 1984–85, an increase of 2 personnel years and $76,000 is proposed to meet increased workload and federal administrative requirements related to the Urban Mass Transportation Act (UMTA) Section 18 program which provides funds for transit operating and capital expenditures in nonurbanized areas. In addition, funding for Transit Capital Improvement projects and Article XIX Guideway projects has been proposed to conform to the 1983 STIP for fiscal year 1984–85, including a $9,700,000 million increase in State-funded local assistance.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	52.5	44.3	46.3	$97,914	$108,524	$112,888
State Operations:						
State Highway Account				*94*	*89*	*91*
Transportation Planning and Development Account				*882*	*1,047*	*1,072*
Abandoned Railroad Account				*156*	*87*	*96*
Federal Trust Fund				*308*	*379*	*465*
Reimbursements				*598*	*645*	*664*
Local Assistance:						
State Highway Account				*65,592*	*60,709*	*70,400*
Transportation Planning and Development Account				*28,104*	*40,157*	*39,900*
Federal Trust Fund				*70*	*200*	*200*
Capital Outlay:						
Abandoned Railroad Account				*2,110*	*5,211*	–
Element Components						
30.20.010 Technical Assistance	13.4	12.2	12.2	647	675	691
30.20.020 Financial Assistance	39.1	32.1	34.1	97,267	107,849	112,197

30.30 Interregional and Intercity Public Transportation

Projects in this element improve interregional public ground transportation throughout the State, offer alternatives to the automobile and provide mobility for those who cannot afford, or are physically unable, to use the private automobile. These programs include identification and support of necessary interregional bus services and activities to improve intercity and passenger rail transportation, including freight service and facilities.

State funds of $142,000 will be replaced by Federal funds to update the State Intercity Bus Plan. Also proposed for 1984–85 are an additional 6 personnel years and a net reduction of $705,000 to accommodate workload adjustments for planning, management and capital improvements on the Peninsula Commute Service. These adjustments are partially offset by a reduction in the rail service operating contract. For 1984–85, $277,000 for increased rail service marketing is proposed. In addition, an increase of $5,000,000 for capital improvements to the Peninsula Commute Service is proposed.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average daily miles of train service	2,107	2,107	2,107

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	72.5	40.4	46.4	91,799	45,706	51,658
State Operations:						
Transportation Planning and Development Account				*19,896*	*15,124*	*15,773*
Federal Trust Fund				*24,267*	*17,349*	*18,022*
Reimbursements				*24,308*	*13,233*	*12,863*
Local Assistance:						
Transportation Planning and Development Account				*11,067*	–	–
Capital Outlay:						
Federal Trust Fund				*–99*	–	*3,500*
Reimbursements				*12,360*	–	*1,500*
Element Components						
30.30.010 Bus Transportation	9.4	8	8	889	523	518
30.30.020 Rail Transportation	63.1	32.4	38.4	90,910	45,183	51,140

30.40 Transfer Facilities and Services

This element provides for development and implementation of statewide plans to enhance the transfer capability between modes of transportation. Program activities provide new or improve existing intermodal transfer facilities by development of a statewide plan, administration of funds, and management and operation of state-owned intermodal transfer facilities.

For 1984–85, an increase of 6 personnel years and $2,155,000 are proposed to acquire, rehabilitate and operate rail passenger stations on the Peninsula Commute Service between San Jose and San Francisco. Also proposed is an additional $8,000,000 for capital outlay for the Peninsula Commute Service.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	21.5	34.5	40.5	$2,858	$9,847	$16,977
State Operations:						
State Highway Account				–	*18*	*18*
Transportation Planning and Development Account				*584*	*1,366*	*3,543*
Reimbursements				*400*	*163*	*179*
Local Assistance:						
Transportation Planning and Development Account				*1,821*	–	–
Capital Outlay:						
Federal Trust Fund				–	–	*8,000*
Reimbursements				*53*	*8,300*	*5,237*

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

30.50 Transportation Demonstration Projects

This element undertakes research, development and demonstration projects to advance the state-of-the-art of public transit equipment and services through improved or innovative equipment, facilities and operating methods. Program activities include selection, implementation and evaluation of research and demonstration projects to improve transit vehicles, facilities, and equipment; and, participation in technical studies aimed at improving transit management and planning techniques.

For 1984–85, an increase of $100,000 in Federal funds is proposed for transit technical studies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State operations)	5.4	3.4	3.4	$302	$287	$396
Transportation Planning and Development Account				*194*	*167*	*189*
Federal Trust Fund				*78*	*71*	*153*
Reimbursements				*30*	*49*	*54*
Element Components						
30.50.010 Demonstration Projects	3.1	1	1	115	129	132
30.50.020 Transit Technical Studies	2.3	2.4	2.4	187	158	264

30.70 Work for Others

This element provides assistance at the request of other public agencies that have agreed to reimburse Caltrans for the full cost of the effort when such assistance fulfills an essential public purpose. In this capacity the department provides services related to Mass Transportation which are not the mandated responsibility of this program.

For 1984–85, a decrease of 64.8 personnel years, and $2,767,000 is proposed to reflect a reduction in Caltrans' reimbursed light rail design and construction and commuter rail planning studies. The remaining work to meet local agency needs, other than Caltrans' effort, will be performed by direct contract.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	120.8	97.8	33	$8,643	$78,752	$28,203
State Operations:						
Federal Trust funds				*704*	*233*	*244*
Reimbursements				*5,430*	*30,155*	*27,388*
Transportation Planning and Development Account				–	*514*	*571*
Capital Outlay:						
Reimbursements				*2,509*	*47,850*	–

30.80 Ridesharing

This element responds to public needs for conservation of fuel, improved air quality, mitigation of traffic congestion, prolonged highway life, alleviation of parking problems, and reduced transportation costs by motivating people to travel in groups rather than driving alone. Program activities encouraged the use of carpools, vanpools, buspools, and transit by providing ridesharing services and support necessary to inform and motivate the public in regard to the opportunities available through ridesharing.

For 1984–85, it is proposed to continue the current year use of federal funds and reimbursements from local agencies to support ridesharing activities in metropolitan areas. A reduction of $50,000 is proposed that would eliminate subsidies to displaced workers; however, regular ridesharing services will continue to be provided to displaced workers. It is also proposed to reduce 7 personnel years for ridesharing staff services in favor of contract services. No reduction in overall effort is proposed and expenditures for this program are anticipated to increase by $1.2 million, due primarily to increased local reimbursements.

Performance Measures	*1982–83 Actual*	*1983–84 Estimated*	*1984–85 Proposed*
Persons placed in ridesharing pools	47,600	57,300	58,800
Est. gallons fuel savings	26,200,000	31,900,000	32,800,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*State Operations*)	46.7	46.2	39.2	$6,312	$8,471	$9,704
State Highway Account				*4,940*	–	–
Transportation Planning and Development Account				–	*709*	*647*
Federal Trust Fund				*81*	*5,689*	*5,891*
Reimbursements				*1,291*	*2,073*	*3,166*

40 TRANSPORTATION PLANNING

Program Objectives and Description

The Transportation Planning Program is designed to oversee implementation of statewide transportation policy through coordination and development of transportation plans and resulting projects. It provides overall development of the State Transportation Improvement Program (STIP). Federally-required Transportation Improvement Programs (TIPs) are reviewed and comparisons made between regional transportation plans and programs and the Department's proposed STIP. The program provides analyses and recommendations regarding current transportation issues.

In addition, technical assistance, traffic forecasts and other transportation data are provided to Department districts and modal divisions, regional agencies, and others. Departmental applications and funding from Federal, State and discretionary grant sources are integrated. Management of planning activities on modal transportation plans, air quality plans and alternative energy sources for transportation is provided. Further, through the areawide clearing house/environmental review process, an evaluation is made of the potential impact on the State transportation system of proposed local development projects.

The Transportation Planning Program assures that the requirements of new legislation and Departmental policy are evaluated and changes integrated into the various modal and intermodal programs of the Department.

Authority

Chapter 1253, Statutes of 1972.
Chapter 1106, Statutes of 1977.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	76.7	93.8	118	$12,857	$16,156	$17,605
State Operations:						
Transportation Planning and Development Account				*3,743*	*5,449*	*6,567*
Federal Trust Fund				*1,439*	–	–
Reimbursements				*835*	*1,975*	*2,006*
Totals				(6,017)	(7,424)	(8,573)
Local Assistance:						
Transportation Planning and Development Account				*2,010*	*2,032*	*2,032*
Federal Trust Fund				*4,830*	*6,700*	*7,000*
Totals				(6,840)	(8,732)	(9,032)
Program Elements						
40.10 Statewide Planning	56.3	64.6	89.8	3,790	4,696	5,805
40.20 Regional Planning	5.5	7.5	11.5	7,966	9,704	10,205
40.40 Work for Others	14.9	21.7	16.7	1,101	1,756	1,595

40.10 Statewide Planning

This element identifies the best transportation methods within transportation corridors, and evaluates and forecasts the impact of transportation on the environment.

An increase of 25.2 personnel years and $960,000 is proposed for 1984–85 to initiate long-range planning which will strengthen the statewide transportation planning process and improve the reliability of information contained in the State Transportation Improvement Plan (STIP).

Performance Measures	*1982–83 Actual*	*1983–84 Estimated*	*1984–85 Proposed*
Transportation policy analyses	102	80	70
California environmental quality reviews	2,563	2,600	2,700

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*State Operations*)	56.3	64.6	89.8	$3,790	$4,696	$5,805
Transportation Planning and Development Account				*2,536*	*4,477*	*5,558*
Federal Trust Fund				*1,254*	–	–
Reimbursements				–	*219*	*247*
Element Components						
40.10.010 Systems Planning	29.1	31.7	56.9	1,733	2,260	3,292
40.10.020 Program Analysis	27.2	32.9	32.9	2,057	2,436	2,513

40.20 Regional Planning

The regional planning element provides resources for technical support of Regional Transportation Planning, including funds which are allocated to regional planning agencies based upon review and approval of overall regional work programs.

Increases in Federal funds are proposed in local assistance to be allocated to Metropolitan Planning Organizations (MPOs) for their local transportation planning activities.

For 1984–85, an increase of 4 personnel years and $164,000 in reimbursements is proposed to review private sector proposals for rapid rail transit.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5.5	7.5	11.5	$7,966	$9,704	$10,205
State Operations:						
Federal Trust Fund				*185*	–	–
Transportation Planning and Development Account				*931*	*972*	*1,009*
Reimbursements				*10*	–	*164*
Local Assistance:						
Transportation Planning and Development Account				*2,010*	*2,032*	*2,032*
Federal Trust Fund				*4,830*	*6,700*	*7,000*

40.40 Work for Others

This element provides staff and technical assistance to regional planning agencies to ensure coordination of regional and State planning activities. This also includes providing support for regional activities which require planning expertise, and other staff support which may not be readily available within the local agency.

For 1984–85, a reduction of 5 personnel years and $219,000 is proposed to reflect reduced demand for contracted transportation studies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*State Operations*)	14.9	21.7	16.7	$1,101	$1,756	$1,595
Transportation Planning and Development Account				*276*	–	–
Reimbursements				*825*	*1,756*	*1,595*

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

50 ADMINISTRATION

Program Objective and Description

The Department of Transportation's activities require overall policy direction, coordination and staff support services to achieve departmental goals and objectives. This program includes the following activities:

1) Leadership, coordination, and management consultation for departmental programs,

2) Administrative, business, legal and other services necessary for the efficient operation of the department's programs, including personnel, affirmative action, employee relations, training, legislative affairs, public information, budgeting, accounting, evaluation and review, management and systems analysis, safety, program management and professional and technical support services.

Increases of 40.1 personnel years and $24,973,000 for 1984–85 are proposed to provide equipment services for the Caltrans fleet (10 personnel years, $5,221,000) and technical support for the increase in project-related engineering effort (24.4 personnel years, $1,163,000), including accounting, personnel and safety functions. Also proposed for 1984–85 within this increase is 5.7 personnel years and $18,501,000 for implementation of a computerized "Roadway Design System" and related expansion of EDP efforts, including increased support from Teale Data Center. This new system is expected to be operational in 1984–85. The department estimates that avoided costs in the range of $90 million over the next five years are possible due to reduced personnel effort for engineering and cost reductions resulting from earlier construction.

For the budget year, administrative efficiencies are proposed which will result in a reduction of 29 personnel years and $88,000. To accomplish this objective through the redirection of funds, office automation is proposed (a saving of 20 personnel years), along with a consolidation of administrative functions (a saving of 6 personnel years), and a reduction in services to programs (a saving of 3 personnel years). Approximately $1,000,000 of the savings associated with these efficiencies is proposed for redirection toward the purchase of office automation equipment.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3,066.9	2,754.7	2,765.8	$240,666	$262,855	$299,432
Program Elements						
50.01 Administration						
50.01.005 Program Administration	60.9	56.5	56.5	1,143	2,554	2,641
50.01.010 General Administration	1,382.1	1,284.4	1,272.8	48,025	52,722	55,254
50.01.020 Professional and Technical Services	1,623.9	1,413.8	1,436.5	168,334	185,804	217,711
50.01.030 External Costs	–	–	–	23,164	21,775	23,826
50.02 Distributed Administration Amounts Charged to Other Programs:						
10 Aeronautics				405	500	505
10.10 Safety and Local Assistance				(303)	(333)	(336)
10.30 Planning and Noise				(93)	(155)	(156)
10.40 Work for Others				(9)	(12)	(13)
20 Highway Transportation				236,819	255,602	292,223
20.10 Rehabilitation				(17,660)	(25,208)	(32,799)
20.20 Operational Improvements				(20,307)	(36,904)	(43,479)
20.30 Local Assistance				(2,244)	(5,296)	(5,552)
20.40 Program Development				(2,331)	(6,848)	(7,179)
20.50 New Facilities				(28,727)	(43,517)	(59,152)
20.70 Operations				(12,254)	(20,944)	(21,686)
20.80 Maintenance				(153,296)	(116,885)	(122,376)
30 Mass Transportation				760	2,792	2,626
30.10 Full Mobility Transportation				(75)	(180)	(178)
30.20 Transit Operator Assistance				(277)	(429)	(439)
30.30 Interregional Public Transportation				(44)	(593)	(449)
30.40 Transfer Facilities and Services				(21)	(176)	(168)
30.50 Transportation Demonstration Projects				(50)	(44)	(44)
30.70 Work for Others				(−155)	(988)	(958)
30.80 Ridesharing				(448)	(382)	(390)
40 Transportation Planning				2,682	3,961	4,078
40.10 Statewide Planning				(1,619)	(2,908)	(3,020)
40.20 Regional Planning				(787)	(284)	(295)
40.40 Work for others				(276)	(769)	(763)
Totals, Amounts Charged to Other Programs	–	–	–	$240,666	$262,855	$299,432
Net Totals, Administration	3,066.9	2,754.7	2,765.8	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	15,239.7	16,068	16,068	$370,686	$391,011	$396,216
Salary increase adjustment	–	–	–	–	12,506	23,282
Totals, Adjusted Authorized Positions	15,239.7	16,068	16,068	$370,686	$403,517	$419,498
Merit salary increases	–	–	–	–	(3,981)	(4,758)
Workload and administrative adjustments	–	256	−175	–	6,535	−959
Totals, Adjustment	–	256	−175	–	6,535	−959
101001 Totals, Salaries and Wages	15,239.7	16,324	15,893	$370,686	$410,052	$418,539
105141 *Estimated Salary Savings*	–	*−734.1*	*−714*	–	*−16,106*	*−20,335*
Net Totals, Salaries and Wages	15,239.7	15,589.9	15,179	$370,686	$393,946	$398,204
103101 Staff Benefits	–	–	–	93,556	127,802	126,746
100000 Totals, Personal services	15,239.7	15,589.9	15,179	$464,242	$521,748	$524,950

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	32,080	39,587	39,829
Printing	883	954	1,022
Communications	4,763	3,668	3,784
Postage	773	775	789
Travel—in-state	11,236	8,288	8,047
Travel—out-of-state	73	88	297
Training	753	372	401
Facilities operation	16,304	14,995	15,820
Utilities	26,922	35,873	38,025
Cons & prof svcs—interdept'l	3,400	1,864	1,975
Collective bargaining	–	(140)	(152)
Cons & prof svcs—external	35,750	22,331	34,858
Consolidated data centers	8,643	10,450	14,099
Data processing	62	60	15,065
Central administrative services (Pro-Rata)	18,141	14,087	15,677
Equipment	64,075	74,802	75,773
Other items of expense:			
Structural materials	57,124	54,895	61,196
Other	60,774	56,943	63,733
300000 Totals, Operating Expenses and Equipment	$341,756	$340,032	$390,390
SPECIAL ITEMS OF EXPENSE			
Tort payments	$5,685	$7,688	$8,149
400000 Totals, Special Items of Expense	$5,685	$7,688	$8,149
TOTALS, EXPENDITURES	$811,683	$869,468	$923,489
Reimbursements	*–43,680*	*–57,037*	*–55,407*
NET TOTALS, EXPENDITURES	$768,003	$812,431	$868,082

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

041 Aeronautics Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,837	$1,757	$1,813
011 Budget Act appropriation (transfer)	(30)	(30)	(30)
Allocation for employee compensation	24	52	–
Transfer to employee compensation	–37	–	–
Reduction per retirement adjustment of July 1, 1982	–20	–	–
Totals Available	$1,804	$1,809	$1,813
Unexpended balance, estimated savings	–409	–	–
TOTALS, EXPENDITURES	$1,395	$1,809	$1,813

042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$612,074	$614,736	$683,986
021 Budget Act appropriation (transfer)	(7,600)	(8,010)	(9,264)
Allocation for employee compensation	6,398	14,490	–
Transfer to employee compensation	–10,172	–	–
Reduction per retirement adjustment of July 1, 1982	–5,358	–	–
Transfers from Item 2660-301-042, Capital Outlay	1,301	5,540	–
Transfers from Item 2660-101-042, Local Assistance	5,854	–	–
Less transfer to State Board of Control	–22	–17	–
Rental Rate Adjustment pursuant to Section 24.50	–104	–	–
Prior year balance available:			
Item 172, Budget Act of 1980 (Highway Transportation Program)	475	–	–
Item 266-001-042 Budget Act of 1981 (Highway Transportation Program)	750	–	–
Totals Available	$611,196	$634,749	$683,986
Reduction per Section 27.10	–1,397	–	–
Unexpended balance, estimated savings	–3,457	–3	–
TOTALS, EXPENDITURES	$606,342	$634,746	$683,986

045 Bicycle Lane Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$9	$10
Streets and Highways Code, Section 2372, Chapter 1092, Statutes of 1972 (Highway Transportation Program)	$2	–	–
TOTALS, EXPENDITURES	$2	$9	$10

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

046 Transportation Planning and Development Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$30,159	$24,861	$29,221
021 Budget Act appropriation (transfer)	–	(300)	–
Allocation for employee compensation	176	316	–
Transfer to employee compensation	−280	–	–
Reduction per retirement adjustment of July 1, 1982	−147	–	–
Prior year balance available:			
Chapter 460, Statutes of 1978 (Mass Transportation Program)	39	–	–
Totals Available	$29,947	$25,177	$29,221
Reduction per Section 27.10	−28	–	–
Unexpended balance, estimated savings	−4,026	–	–
TOTALS, EXPENDITURES	$25,893	$25,177	$29,221

047 Abandoned Railroad Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$85	$96
Section 2542, Streets and Highways Code (Mass Transportation Program)	$156	–	–
Allocation for Employee Compensation	–	2	–
TOTALS, EXPENDITURES	$156	$87	$96

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$344	–	–
Allocation for employee compensation	2	–	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Unexpended balance, estimated savings	−29	–	–
TOTALS, EXPENDITURES	$314	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$102,804	$113,696	$122,125
021 Budget Act appropriation (transfer)	(4,000)	(4,000)	–
Allocation for employee compensation	917	2,559	–
Transfer to employee compensation	−1,459	–	–
Reduction per retirement adjustment of July 1, 1982	−768	–	–
Transfer from Capital Outlay, Item 2660-301-890	–	5,670	–
Budget adjustment	11,827	229	–
Totals Available	$113,321	$122,154	$122,125
Reduction per Section 27.10	−1,055	–	–
Unexpended balance, estimated savings	−5,531	−5	–
TOTALS, EXPENDITURES	$106,735	$122,149	$122,125

500 Antioch and Carquinez Strait Bridge Toll Revenue Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$7,414	$5,753	$5,938

520 New Antioch Bridge Construction Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$299	$316	$323

527 Richmond-San Rafael Toll Revenue Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$1,247	$2,070	$2,146

529 San Diego-Coronado Bridge Construction Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$67	$350	$359

540 San Francisco-Oakland Bay Bridge Construction Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	–	$6,587	$6,744

542 San Francisco-Oakland Bay Bridge Toll Revenue Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	–	$9,323	$11,155

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

586 Toll Bridge Construction Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
Streets and Highways Code, Division 17 (expenditures)	$13,510	–	–

595 Vincent Thomas Bridge Construction Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$11	–	–

596 Vincent Thomas Bridge Toll Revenue Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$1,942	$1,239	$1,269

942 San Diego-Coronado Special Deposit Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$2,233	$2,816	$2,897

942 Richmond-San Rafael Special Deposit Fund

APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$443	–	–
Totals, Expenditures, Toll Bridge Funds	$27,166	$28,454	$30,831
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$768,003	$812,431	$868,082

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982-83**	*1983-84**	*1984-85**
661701 Grants and Subventions	$304,786	$424,115	$387,282
TOTALS, EXPENDITURES	$304,786	$424,115	$387,282

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

041 Aeronautics Account, State Transportation Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
101 Budget Act appropriation (Local agency loan fund)	$1,000	$1,000	$1,600
Section 21680 Public Utilities Code (Allocation to cities, counties, airport districts)	935	925	940
Section 21680 Public Utilities Code (Airport acquisition/development)	2,064	2,500	2,860
TOTALS, EXPENDITURES	$3,999	$4,425	$5,400

042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
101 Budget Act appropriation	$91,600	$89,909	$99,400
Prior year balance available:			
Budget Act of 1980, Item 180 (Highway Transportation Program)	300	–	–
Transfer from Item 2660-301-042, Capital Outlay	7,000	–	–
Transfer to Item 2660-001-042, State Operations	−5,854	–	–
Totals Available	$93,046	$89,909	$99,400
Unexpended balance, estimated savings	−413	–	–
TOTALS, EXPENDITURES	$92,633	$89,909	$99,400

045 Bicycle Lane Account, State Transportation Fund

APPROPRIATIONS			
101 Budget Act appropriation (Highway Transportation Program)	–	$592	$450
Section 2371, Sts & Hwys Code (Highway Transportation Program)	$515	–	–
TOTALS, EXPENDITURES	$515	$592	$450

046 Transportation Planning and Development Account, State Transportation Fund

APPROPRIATIONS			
101 Budget Act appropriation	$40,672	$42,189	$41,932
Prior year balance available:			
Item 266-101-046 Budget Act of 1980 (Mass Transportation Program)	2,573	–	–
Item 266-101-046 Budget Act of 1981 (Mass Transportation Program)	–	220	–
Chapter 460, Statutes of 1978 (Mass Transportation Program)	493	–	–
Totals Available	$43,738	$42,409	$41,932
Balance available in subsequent years	−220	–	–
Unexpended balance, estimated savings	−516	−220	–
TOTALS, EXPENDITURES	$43,002	$42,189	$41,932

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

890 Federal Trust Fund [f]

	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
101 Budget Act appropriation	$186,220	$284,300	$240,100
Budget adjustment	45,107	2,700	–
Totals Available	$231,327	$287,000	$240,100
Unexpended balance, estimated savings	−66,690	–	–
TOTALS, EXPENDITURES	$164,637	$287,000	$240,100
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$304,786	$424,115	$387,282

SUMMARY BY OBJECT

3 CAPITAL OUTLAY

	*1982–83**	*1983–84**	*1984–85**
873811 Acquisition	$114,524	$202,816	$273,203
881841 Construction	504,530	765,007	831,673
TOTALS, EXPENDITURES	$619,054	$967,823	$1,104,876
Reimbursements	*−129,696*	*−131,150*	*−81,737*
NET TOTALS, EXPENDITURES	$489,358	$836,673	$1,023,139

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

042 State Highway Account, State Transportation Fund

	*1982–83**	*1983–84**	*1984–85**
301 Budget Act appropriation	$186,000	$181,460	$226,421
Transfer to Item 2660-101-042, Local Assistance	−7,000	–	–
Transfer to Item 2660-001-042, State Operations	−1,301	−5,540	–
Prior year balance available:			
Budget Act of 1977, Item 160.1 (Highway Transportation Program)	200	200	200
Budget Act of 1978, Item 447 (Highway Transportation Program)	200	200	200
Chapter 1364, Statutes of 1978 (Highway Transportation Program) [1]	4,896	–	–
Budget Act of 1979, Item 453 (Highway Transportation Program)	200	200	200
Budget Act of 1980, Item 513 (Highway Transportation Program)	38,050	500	500
Budget Act of 1981, Item 266-301-042 (Highway Transportation Program)	89,678	60,536	400
Budget Act of 1982, Item 2660-301-042 (Highway Transportation Program)	–	106,163	82,668
Budget Act of 1983, Item 2660-301-042 (Highway Transportation Program)	–	–	64,541
Totals Available	$310,923	$343,719	$375,130
Balance available in subsequent years	−167,799	−143,168	−99,413
Unexpended balance, estimated savings	−33,279	−27,793	−79,510
TOTALS, EXPENDITURES	$109,845	$172,758	$196,207

046 Transportation Planning and Development Account State Transportation Fund

	*1982–83**	*1983–84**	*1984–85**
301 Budget Act appropriation	$2,500	0	0
Prior year balance available:			
Budget Act of 1982, Item 2660-301-046 (Mass Transportation Program)	–	$2,500	$2,500
Totals Available	$2,500	$2,500	$2,500
Balance Available in subsequent years	−2,500	−2,500	–
Unexpended balance, estimated savings	–	–	−2,500
TOTALS, EXPENDITURES	–	–	–

047 Abandoned Railroad Account, State Transportation Fund

	*1982–83**	*1983–84**	*1984–85**
301 Budget Act appropriation	–	$5,211	–
Section 2542, Sts & Hwys Code (Highways Program)	$2,110	–	–
TOTALS, EXPENDITURES	$2,110	$5,211	–

140 California Environmental License Plate Fund

	*1982–83**	*1983–84**	*1984–85**
301 Budget Act appropriation	$180	–	–
Prior year balance available:			
Budget Act of 1982, Item 2660-301-140	–	$100	–
Budget Act of 1981, Item 266-301-140	21	39	–
Budget Act of 1980, Item 514 (Highway Transportation Program)	45	–	–
Totals Available	$246	$139	–
Balance available in subsequent years	−139	–	–
Unexpended balance, estimated savings	−45	−59	–
TOTALS, EXPENDITURES	$62	$80	–

[1] The amount of funds from Chapter 1364, Statutes of 1978 carried forward into 1982–83 was changed from $4,692,742 to $4,896,426 to reflect a correction of actual 1982–83 expenditures. The original amount was an estimate and was revised by $203,684.

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

890 Federal Trust Fund [f]	*1982-83**	*1983-84**	*1984-85**
301 Budget Act appropriation	$334,000	$637,550	$1,036,596
Transfer to State Operations, Item 2660-001-890	-	-5,670	-
Prior year balance available:			
Chapter 1364, Statutes of 1978 (Highway Transportation Program)	34,307	-	-
Budget Act of 1980, Item 513 (Highways Program)	94,961	-	-
Budget Act of 1981, Item 266 (Highways Program)	299,841	297,158	9,056
Budget Act of 1982, Item 2660-301-042	-	152,697	67,589
Budget Act of 1983, Item 2660-301-890	-	-	297,620
Total Available	$763,109	$1,081,735	$1,410,861
Balance available in subsequent years	-319,855	-368,594	-539,863
Unexpended balance, estimated savings	-83,966	-74,022	-69,392
TOTALS, EXPENDITURES	$359,288	$639,119	$801,606
520 New Antioch Bridge Construction Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	-$131	$8,688	$9,915
527 Richmond-San Rafael Bridge Toll Revenue Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	-	$4,418	$4,499
529 San Diego-Coronado Bridge Construction Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	-$59	-	-
586 Toll Bridge Construction Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$17,935	$6,326	$10,912
595 Vincent Thomas Bridge Construction Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	-$7	$73	-
596 Vincent Thomas Bridge Toll Revenue Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$7	-	-
942 San Diego-Coronado Special Deposit Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	$314	-	-
942 Richmond-San Rafael Special Deposit Fund			
APPROPRIATIONS			
Streets and Highways Code, Division 17 (expenditures)	-$6	-	-
TOTALS, EXPENDITURES, Toll Bridge Funds	$18,053	$19,505	$25,326
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$489,358	$836,673	$1,023,139
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations, Local Assistance and Capital Outlay)*	$1,562,147	$2,073,219	$2,278,503

FUND CONDITION

041 Aeronautics Account, State Transportation Fund

State Funds	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$498	$326	$678
Prior year adjustments	305	-	-
Reserves, Adjusted	$803	$326	$678
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
113900 Aviation fuel tax refunds	-46	-40	-40
131200 Interest on loans to local agencies	219	231	335
150300 Income from surplus money investments	459	450	370
161000 Escheat of cancelled checks and warrants	2	-	-
100000 Totals, Revenues	$634	$641	$665

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

	*1982-83**	*1983-84**	*1984-85**
Other Receipts			
530000 Loan Repayments	318	395	454
Transfer from Other Funds:			
306100 Transfer from Motor Vehicle Fuel Acct, STF per Sec 8352.8, Rev & Taxation Code	4,193	5,800	5,800
Totals, Receipts	$5,145	$6,836	$6,919
Transfers to Other Funds:			
804600 Transfer to Transportation Planning and Development Account, STF per Section 194, Streets and Highways Code	−30	−30	−30
Totals, Revenues and Transfers	$5,115	$6,806	$6,889
Totals, Resources	$5,918	$7,132	$7,567
EXPENDITURES			
Disbursements:			
Department of Transportation:			
State Operations	1,395	1,809	1,813
Local Assistance	3,999	4,425	5,400
State Controller *(State Operations)*	198	220	229
Totals, Disbursements	$5,592	$6,454	$7,442
RESERVES	$326	$678	$125
Reserves for economic uncertainties	*326*	*678*	*125*

042 State Highway Account, State Transportation Fund

BEGINNING RESERVES	$138,743	$153,867	$207,347
Prior year adjustment	−22,022	–	–
Reserves, Adjusted	$116,721	$153,867	$207,347
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
114100 Motor vehicle registration (Weight fees)	234,846	238,000	267,380
125700 Other regulatory licenses and permits (permit revenues)	2,630	2,744	2,857
150300 Income from surplus money investments	35,704	43,100	43,800
151200 Income from Condemnation Deposits Fund investments	1,042	1,042	1,042
152200 Rentals of state property (real property income)	20,420	14,539	16,497
160600 Sale of land	16,257	20,000	20,000
160600 Sale of state's public lands (excess land installment sales)	2,572	3,000	3,000
161400 Miscellaneous revenue	27,946	13,870	12,300
100000 Totals, Revenues	$341,417	$336,303	$366,876
Transfers from Other Funds:			
304400 Transfer from Motor Vehicle Account STF (Section 42273, Vehicle Code)	92,200	60,000	50,000
306200 Transfer from Highway User's Tax Account, TTF (Section 2108, Streets and Highways Code	436,305	582,880	545,740
300000 Totals, Transfers from Other Funds	$528,505	$642,880	$595,740
Totals, Receipts	$869,922	$979,183	$962,616
Transfers to Other Funds:			
General Fund (Chapter 10X, Statutes of 1983, First Extraordinary Session)	−12,730	–	–
Transportation Planning and Development Acct, STF (Section 194, Streets and Highways Code)	−7,600	−8,010	−9,264
816000 To Contingent Funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−284	–
Totals, Transfers to Other Funds	−$20,330	−$8,294	−$9,264
Totals, Revenues and Transfers	$849,592	$968,877	$956,352
Totals, Resources	$970,889	$1,124,756	$1,160,699
EXPENDITURES			
Disbursements:			
Department of Transportation:			
State Operations	606,342	634,746	683,986
Local Assistance	92,633	89,909	99,400
Capital Outlay	109,845	172,758	196,207
Rental Payments to Counties (Shared Revenues)	3,255	3,900	3,900
Office of Emergency Services	–	15,000	–
Department of Conservation	1	12	12
California Transportation Commission	70	110	117
Public Utilities Commission	277	951	1,070
Claims of the Secretary, State Board of Control	23	23	–
Totals, Disbursements	$812,446	$917,409	$984,692
RESERVES	$153,867	$207,347	$176,007
Appropriated Reserves	167,799	143,168	99,414
Reserve for economic uncertainties	*−13,932*	*64,179*	*76,593*

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

045 Bicycle Lane Account, State Transportation Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$100	$131	$20
Prior year adjustments	–	–	–
Reserves, Adjusted	$100	$131	$20
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	188	130	100
Transfers from Other Funds:			
306200 Highway Users Tax Account, Transportation Tax Fund (Section 2106, Streets and Highways Code)	360	360	360
Totals, Receipts	$548	$490	$460
Totals, Resources	$648	$621	$480
EXPENDITURES			
Disbursements:			
State Operations	2	9	10
Local Assistance	515	592	450
Totals, Disbursements	$517	$601	$460
RESERVES	$131	$20	$20
Reserve for economic uncertainties	*131*	*20*	*20*

046 Transportation Planning and Development Account, State Transportation Fund

BEGINNING RESERVES	$5,178	−$1,069	$11
Prior year adustments	7,610	–	–
Reserves, Adjusted	$12,788	−$1,069	$11
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
114900 Retail sales and use tax	152,344	159,032	133,000
150300 Income from surplus money investments	6,336	7,700	7,300
152300 Station Lease and Concession Revenue	3	40	80
100000 Totals, Revenues	$158,683	$166,772	$140,380
Transfers from Other Funds:			
304100 Aeronautics Account, State Transportation Fund (Sec. 194, Streets and Highways Code)	30	30	30
398700 Toll Bridge Funds	40	40	40
304200 State Highway Account, Transportation Tax Fund (Sec. 194, Streets and Highways Code)	7,600	8,010	9,264
300000 Totals, Transfers from Other Funds	$7,670	$8,080	$9,334
Totals, Receipts	$166,353	$174,852	$149,714
Transfers to Other Funds:			
800100 General Fund (Ch 10/83 and Sec. 19.14 BA 1982)	−22,700	–	–
800100 General Fund (Ch 323/83, Sec. 76.19)	–	−15,000	–
800100 General Fund Ridesharing Tax Credit (Ch 844/81)	−300	−300	−500
800100 General Fund Budget Act Section 19.13	−16,216	–	–
Totals, Transfers to Other Funds	−$39,216	−$15,300	−$500
Totals, Revenues and Transfers	$127,137	$159,552	$149,214
Totals, Resources	$139,925	$158,483	$149,225
EXPENDITURES			
Disbursements:			
Department of Transportation:			
State Operations	25,893	25,177	29,221
Local Assistance	43,002	42,189	41,932
Secretary for Business, Transportation and Housing (State Operations)	15	–	–
California Transportation Commission *(State Operations)*	880	925	968
Public Utilities Commission	297	1,246	1,334
Special Transportation Programs:			
Local Assistance	70,000	88,000	79,800
Department of Aging (Local Assistance)	13	–	–
University of California *(State Operations)*	878	905	940
Pro Rata Assessments (State Operations)	16	30	–
Unspecified Savings	–	–	−5,500
Totals, Disbursements	$140,994	$158,472	$148,695
RESERVES	−$1,069	$11	$530
Reserve for economic uncertainties	*−1,069*	*11*	*530*

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

047 Abandoned Railroad Account, State Transportation Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$7,723	$5,945	$1,077
Prior year adjustments	–	–	–
Reserves, Adjusted	$7,723	$5,945	$1,077
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	467	410	300
151200 Income from Condemnation Deposits Fund investments	21	20	20
Totals, Revenues	$488	$430	$320
Totals, Resources	$8,211	$6,375	$1,397
EXPENDITURES			
Disbursements			
State Operations	156	87	96
Capital Outlay	2,110	5,211	–
Totals, Disbursements	$2,266	$5,298	$96
RESERVES	$5,945	$1,077	$1,301
Reserve for economic uncertainties	*5,945*	*1,077*	*1,301*
987 Consolidated Toll Bridge Funds			
BEGINNING RESERVES	$101,453	$101,045	$110,046
Prior year adjustments	1,495	–	–
Reserves, Adjusted	$102,948	$101,045	$110,046
REVENUES AND TRANSFERS			
Receipts:			
Revenues			
213000 Property and natural resources	1,770	2,100	2,100
215000 Income from investments	13,692	7,800	7,800
216000 Services to the Public	67,500	69,400	71,200
200000 Totals, Receipts	$82,962	$79,300	$81,100
Transfers to Other Funds:			
Transportation Planning and Development Account, STF	40	40	40
Toll Bridge Revenues Account, STF	9,415	9,700	9,800
Totals, Transfers to Other Funds	$9,455	$9,740	$9,840
Totals, Revenues and Transfers	$73,507	$69,560	$71,260
Totals, Resources	$176,455	$170,605	$181,306
EXPENDITURES			
Disbursements, Department of Transportation			
State Operations	27,166	28,454	30,831
Capital Outlay	18,053	19,505	25,326
Totals, Disbursements	$45,219	$47,959	$56,157
Other Expenditures:			
Debt service	29,502	12,400	12,900
Payment of Agent's Fees	55	–	–
Loan repayments	634	200	200
Totals, Other Expenditures	$30,191	$12,600	$13,100
Totals, Expenditures	$75,410	$60,559	$69,257
RESERVES	$101,045	$110,046	$112,049
Reserve for economic uncertainties	*101,045*	*110,046*	*112,049*

* Dollars in thousands

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	15,239.7	16,068	16,068	$370,686	$391,011	$396,216
Salary increase adjustment	–	–	–	–	12,506	23,282
Totals, Adjusted Authorized Positions	15,239.7	16,068	16,068	$370,686	$403,517	$419,498
Workload and Administrative Adjustments:				Salary Range		
District 1:						
Permanent positions	–	21	−4	–	$683	−$22
District 2:						
Permanent positions	–	28	−4	–	783	14
District 3:						
Permanent positions	–	8	−48	–	327	−1,678
District 4:						
Permanent positions	–	28	−37	–	777	67
District 5:						
Permanent positions	–	26	−2	–	831	95
District 6:						
Permanent positions	–	27	−5	–	763	98
District 7:						
Permanent positions	–	56	−37	–	2,513	174
District 8:						
Permanent positions	–	51	−12	–	1,428	−136
District 9:						
Permanent positions	–	35	−2	–	836	24
District 10:						
Permanent positions	–	−5	−7	–	−42	−20
District 11:						
Permanent positions	–	43	−18	–	1,568	−380
Division of Administrative Services:						
Permanent positions	–	–	–	–	–	177
Division of Personnel Management:						
Permanent positions	–	–	3	–	–	389
Division of Equipment:						
Permanent positions	–	–	11	–	–	645
Division of Project Development:						
Permanent positions	–	−97	−9	–	−3,844	−456
Division of Construction:						
Permanent positions	–	−83	−10	–	−3,193	−586
Division of Engineering Services:						
Permanent positions	–	125	−3	–	3,265	−34
Division of Aeronautics:						
Permanent positions	–	–	−1	–	–	−23
Division of Mass Transportation:						
Permanent positions	–	–	5	–	–	293
Division of Transportation Planning:						
Permanent positions	–	–	8	–	–	469
Division of Highways:						
Permanent positions	–	−7	–	–	−160	–
Division of Financial Operations:						
Permanent positions	–	–	−1	–	–	−23
Division of Budget Development:						
Permanent positions	–	–	−1	–	–	−23
Departmental Administration:						
Permanent positions	–	–	−1	–	–	−23
Totals, Workload and Administrative Adjustments	–	256	−175	–	$6,535	−$959
TOTALS, SALARIES AND WAGES	15,239.7	16,324	15,893	$370,686	$410,052	$418,539

* Dollars in thousands, excluding salary range

2700 OFFICE OF TRAFFIC SAFETY

The principal objective of this office is to coordinate an effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently. This is accomplished through implementation of an annually updated California Highway Safety Plan to assist the activities of the approximately 3,100 public agencies and private organizations, now spending over $1 billion per year on traffic safety.

Participating traffic safety grants to State agencies and local governmental entities are reviewed, approved and monitored by this office. The administrative costs of the Office of Traffic Safety are reimbursed from federal funds using the applicable "Sliding Scale Rate" developed and published annually by the Federal Government. The remainder is funded from the State Transportation Fund, Motor Vehicle Account.

Chapter 1339, Statutes of 1982, directs the Office of Traffic Safety to administer a three year evaluation of first offender "Driving Under the Influence" (DUI) programs being provided by the counties in this State. The evaluation is to be funded by a fee not to exceed $5 assessed on each participant in such programs. A final evaluation report is due to the Legislature by December 30, 1985.

Approximately 56 of the State's 58 counties offer first offender programs. The Office of Traffic Safety estimates court convictions of approximately 160,000 drivers annually of a first offense of the DUI laws. Of those, approximately 25 percent will participate in the programs to be evaluated. Estimated annual fee revenue will be approximately $300,000, which should be adequate to fund the cost of evaluating the various programs.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982-83**	*1983-84**	*1984-85**
Office of Traffic Safety	$10,542	$9,773	$9,043
Reimbursements	*—50*	*—51*	*—54*
NET TOTALS, PROGRAM	$10,492	$9,722	$8,989
Motor Vehicle Account, State Transportation Fund	*128*	*212*	*239*
First Offender Program Evaluation Fund	*—*	*110*	*250*
Federal Trust Fund[1]	*10,364*	*9,400*	*8,500*
Personnel years	26.8	27.4	27.4

Authority

Chapter 1492, Statutes of 1967, and Chapter 138, Statutes of 1969.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	26.8	27.8	27.8	$687	$723	$728
Salary increase adjustment	—	—	—	—	19	44
Totals, Adjusted Authorized Positions	26.8	27.8	27.8	$687	$742	$772
Merit salary adjustment	—	—	—	—	(9)	(9)
101001 Totals, Salaries and Wages	26.8	27.8	27.8	$687	$742	$772
105141 *Estimated Salary Savings*	—	*—0.4*	*—0.4*	—	*—15*	*—15*
Net Totals, Salaries and Wages	26.8	27.4	27.4	$687	$727	$757
103101 Staff benefits	—	—	—	175	240	247
100000 Totals, Personal Services	26.8	27.4	27.4	$862	$967	$1,004
OPERATING EXPENSES AND EQUIPMENT						
General expense				12	52	55
Printing				9	5	5
Communications				10	12	13
Postage				2	5	5
Travel—in-state				26	48	51
Travel—out-of-state				1	14	15
Training				2	8	8
Facilities operation				33	51	54
Cons and prof svcs—interdept'l				13	69	30
Cons and prof svcs—external				9	131	295
Central administrative services				101	83	114
Pro rata				—	(10)	(18)
SWCAP				(101)	(73)	(96)
Equipment				—	3	3
300000 Totals, Operating Expenses and Equipment				$218	$481	$648
SPECIAL ITEMS OF EXPENSE						
Grants to State agencies				4,763	3,625	3,991
400000 Totals, Special Items of Expense				$4,763	$3,625	$3,991
TOTALS, EXPENDITURES				$5,843	$5,073	$5,643
Reimbursements				*—50*	*—51*	*—54*
NET TOTALS, EXPENDITURES				$5,793	$5,022	$5,589

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

2700 OFFICE OF TRAFFIC SAFETY—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$197	$211	$239
Allocation for employee compensation	7	4	–
Transfer to employee compensation	−6	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Prior year balance available:			
Chapter 1170, Statutes of 1980	150	–	–
Totals Available	$346	$215	$239
Unexpended balance, estimated savings	−218	−3	–
TOTALS, EXPENDITURES	$128	$212	$239

464 First Offender Program Evaluation Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	$110	$250

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$3,760	$4,700	$5,100
Budget adjustment	2,202	–	–
Totals Available	$5,962	$4,700	$5,100
Reduction per Section 27.10	−19	–	–
Unexpended balance, estimated savings	−278	–	–
TOTALS, EXPENDITURES	$5,665	$4,700	$5,100
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$5,793	$5,022	$5,589

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$5,640	$4,700	$3,400
Budget adjustment	2,384	–	–
Totals Available	$8,024	$4,700	$3,400
Unexpended balance, estimated savings	−3,325	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$4,699	$4,700	$3,400
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$10,492	$9,722	$8,989

FUND CONDITION

464 First Offender Program Evaluation Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING BALANCE	–	–	$168
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125600 Fees collected from first offenders (transferred by counties to the State)	–	$278	303
100000 Totals, Resources	–	$278	$471
EXPENDITURES:			
Disbursements:			
State Operations	–	$110	$250
RESERVES	–	$168	$221
Reserves for economic uncertainties	–	*168*	*221*

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The principal objective of the Department of the California Highway Patrol is to insure the safe, convenient, and efficient transportation of people and goods across the state's highway system.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Traffic Management	$278,581	$311,489	$346,439
20	Regulation and Inspection	26,772	29,264	31,358
30	Vehicle Ownership Security	6,272	7,045	7,282
40	Administration	64,865	75,139	78,293
	Distributed Administration	−64,865	−75,139	−78,293
TOTALS, PROGRAMS		$311,625	$347,798	$385,079
Reimbursements		*−5,785*	*−3,503*	*−3,262*
NET TOTALS, PROGRAMS		$305,840	$344,295	$381,817
Motor Vehicle Account, State Transportation Fund		*298,640*	*323,669*	*350,845*
California Highway Patrol Law Enforcement Account, State Transportation Fund		*7,042*	*20,446*	*30,792*
Federal Trust Fund[1]		*158*	*180*	*180*
Personnel years		7,229.5	7,692.7	7,740.5

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.10	AB 202—State Traffic Officers and related expenses	145.5	11,939
10.10	Telecommunications equipment and operating expense increases	–	7,062
10.10	Additional communications operators	10.5	208
10.10	Los Angeles Communications Center computer system	–	260
10.10	Additional overtime for the Driving Under the Influence Program	–	1,000
10.10	Reduction due to operational efficiencies	−50	−1,523
10.20	Reduction due to operational efficiencies	−1	−44
20.15	Reduction due to operational efficiencies	−2.5	−102
20.25	Fremont truck scale facilities	5.6	190
20.25	Fremont platform scale	1.3	55
20.25	Gilroy truck scale facility	13.6	367
20.25	Mission Grade truck scale facility	13.2	376
20.25	Additional commercial vehicle inspection specialists	4	86
40.10	Reduction due to operational efficiencies	-4	-205
40.20	Accounting increased workload	3	68
40.20	Reduction due to operational efficiencies	-2	-37
40.30	Reduction due to operational efficiencies	-2	-90
40.40	Reduction due to operational efficiencies	−9	−336
40.50	Reroof headquarters building	–	250
40.50	Resurface academy high speed track	–	160
40.50	Word processing system installation and telecommunications	1	253
40.50	Reduction due to operational efficiencies	−50.5	−1,695

10 TRAFFIC MANAGEMENT

Program Objectives and Description

The objectives of the Traffic Management Program are to minimize deaths, injuries, and property losses due to traffic accidents; to minimize traffic delays to the motoring public; and to provide protection and assistance to the motoring public.

The Department is proposing the following budget adjustments for the 1984–85 fiscal year:

1. *The addition of $11,939,000 which will provide funding of 145.5 State Traffic Officer personnel years and overtime and related expense as a result of Chapter 933, Statutes of 1981 (AB 202), which authorized and directed the Department to employ additional State Traffic Officers. Funding for this increase is from the additional $1 dollar registration fee for motor vehicles effective from January 1, 1982 to December 31, 1985.*
2. *Funding of $1,000,000 for uniformed overtime to implement the Driving Under the Influence Program.*
3. *Additional telecommunications equipment and operating expenses in the amount of $7,062,000.*
4. *Addition of 10.5 Communications Operators ($208,000) at specifically identified Dispatch Centers.*
5. *The addition of $260,000 to provide updating of the computer system at the Los Angeles Communications Center for increased workload.*
6. *Due to the receipt of Federal funds, for increased public safety efforts, 8.1 personnel years ($218,000) are being administratively established in 1983–84 and 6.6 personnel years ($170,000) are proposed to be continued in 1984–85.*
7. *The addition of 10 clerical positions ($187,000) to staff area offices.*
8. *The addition of reimbursements for funding uniformed overtime funding ($614,000) to provide for the 55 M.P.H. Program.*
9. *The addition of nonuniformed overtime ($114,000) for increased workload.*
10. *The major non-personnel items proposed include equipment items such as vehicle replacement ($712,000); replacement of 2 fixed wing aircraft ($320,000); word processing equipment ($392,000); copier replacement ($77,000), and facilities rental increases ($733,000).*
11. *Due to operating efficiencies, 51 personnel years and $1,567,000 are proposed for*

Authority

Vehicle Code, Division 2, Chapter 2, Article 3 and Chapter 5

For the list of standard (lettered) footnotes, see the end of the Governors Budget.

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	5,286.8	5,558.4	5,527.7	$278,581	$311,271	$321,517
Workload adjustments	–	8.1	121.6	–	218	24,922
Totals, Traffic Management	5,286.8	5,566.5	5,649.3	$278,581	$311,489	$346,439
Motor Vehicle Account, State Transportation Fund				*266,571*	*288,335*	*313,010*
California Highway Patrol Law Enforcement Account, State Transportation Fund				*7,042*	*20,446*	*30,792*
Federal Trust Fund[1]				*158*	*180*	*180*
Reimbursements				*4,810*	*2,528*	*2,457*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10 Ground Operations	5,214.2	5,490.6	5,574.7	$273,920	$305,308	$339,775
10.20 Flight Operations	72.6	75.9	74.6	4,661	6,181	6,664

10.10 Ground Operations

The California Highway Patrol (CHP) patrols 14,500 miles of State highways and 81,500 miles of county roads. Allocation of personnel is based upon: analysis of motor vehicle traffic collision data; Vehicle Miles of Travel (VMT) within CHP jurisdiction; the motoring public's need for accident investigation and off-highway services; and emergency services generated from natural and man-made disasters and from other agencies. In order to provide services, the CHP maintains one or more facilities in each of the 58 counties in California.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
1. Collisions per 100 million miles traveled:			
a. Fatal collision rate	1.9	1.7	1.6
b. Non-fatal collision rate	52.3	49.4	47.0
c. Property damage only rate	69.4	65.7	62.7
2. Injuries per 100 million miles traveled:			
a. Mileage death rate	2.2	2.0	1.9
b. Mileage non-fatal rate	81.8	76.3	72.6
3. Mileage death rate:			
a. CHP jurisdiction	2.2	2.0	1.9
b. Statewide	2.6	2.4	2.3
c. Nationwide	2.9	2.7	2.6
4. Vehicle miles of travel (VMT) CHP Jurisdiction (in billions)	125.2	131.8	137.1
5. Roadway miles in CHP jurisdiction	96,000	96,000	96,000
6. Traffic collisions:			
a. Fatal	2,335	2,330	2,150
b. Non-fatal	65,512	65,050	64,450
c. Property damage only	86,829	86,600	85,900
7. Persons injured:			
a. Fatal	2,722	2,700	2,550
b. Non-fatal	102,425	100,500	99,500
8. Total workhours (excluding special duty)	6,604,642	7,027,000	7,413,500
9. Road patrol hours	3,240,387	3,513,500	3,706,750
10. Accident servicing:			
a. Traffic collisions investigated	154,676	153,950	152,500
b. Traffic collision investigation hours	427,446	418,500	412,600
c. Off-highway collisions investigated	164	200	200
11. Law enforcement:			
a. Assist other agencies	277,587	300,000	320,000
b. Enforcement contacts	3,685,004	3,890,000	4,064,350
12. Transportation services:			
a. Emergency services hours	–	11,000	11,000
b. Motorist services	1,426,167	1,506,000	1,572,000
c. Traffic control hours	117,494	120,000	120,000
13. Vehicles registered	17,482,588	17,809,500	18,161,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5,214.2	5,490.6	5,574.7	$273,920	$305,308	$339,775
Motor Vehicle Account, State Transportation Fund				*261,975*	*282,154*	*306,323*
California Highway Patrol Law Enforcement Account, State Transportation Fund				*7,042*	*20,446*	*30,792*
Federal Trust Fund				*158*	*180*	*180*
Reimbursements				*4,745*	*2,528*	*2,480*

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

10.20 Flight Operations

The CHP deploys four airplanes in the Coalinga (two), Barstow (one), and El Centro (one) Areas to extend patrol coverage on major and ancillary highways which carry moderate traffic flows, but receive minimal or no ground unit patrol coverage. Three airplanes (Redding, Sacramento and King City Areas) had been deployed in a two year, federally funded project (3-1-81 to 3-31-83) to determine whether airplanes can impact motorist compliance with the 55 mph national maximum speed limit. Additional Federal Funding has been made available through the end of the 1983–84 fiscal year. A request is being made for an additional year of federal funding in 1984–85.

Six helicopters are deployed statewide (Redding, Sacramento, Napa, Fresno, Van Nuys and Barstow) as patrol units capable of handling assigned or detected calls/incidents to completion without ground unit assistance. Services included are traffic management, crime control, search and rescue, emergency medical and fire detection.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
CHP patrol airplanes:			
Total patrol hours	2,558	2,609	2,661
Total calls/incidents handled	76,110	77,632	79,184
Number of enforcement contacts	52,574	53,625	54,697
Number of motorists assists	15,342	15,608	15,920
Helicopters:			
Aircraft service area square miles	108,591	108,591	108,591
Number allied law enforcement/other public agencies assists	272	280	280
Number accidents (fatal/non-fatal) in aircraft area	52,192	52,200	52,100
Total flight hours	6,220	10,800	10,800
Number emergency medical services	591	600	612
Number lives saved	125	148	171
Number search missions (victims)	441	450	460
Number of victims located	79	81	83
Number reportable traffic accidents responded to	652	1,033	1,053
Number work hours saved/CHP	6,218	6,341	6,468
Number work hours saved/allied agencies	27,832	28,389	28,956
Total service provided allied agencies	18,167	18,530	18,901

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	72.6	75.9	74.6	$4,661	$6,181	$6,664
Motor Vehicle Account, State Transportation Fund				*4,596*	*6,181*	*6,664*
Reimbursements				*65*	–	–

20 REGULATION AND INSPECTION

Program Objectives and Description

The major objectives of the program are: to reduce the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securement of cargo, or disqualified drivers; to protect the public from spills of hazardous materials or specially regulated loads and from the improper operation of specified vehicles such as ambulances, armored cars; to protect farm workers transported in farm labor vehicles and children transported in school buses; to ensure that proper registration fees are paid; and that highways are protected from excessive weights. Goals are to inspect as many vehicles, loads, hazardous materials shipping facilities, and vehicle maintenance facilities as can be accomplished with the resources available.

The Department is proposing the following budget adjustments for the 1984–85 fiscal year:

1. *Additional truck scale facilities located in Fremont to be staffed with an additional 2.3 uniformed personnel years and 3.3 nonuniformed personnel years ($190,000).*
2. *Additional truck scale facilities located in Gilroy to be staffed with an additional 5.3 uniformed personnel years and 8.3 nonuniformed personnel years ($367,000).*
3. *Additional truck scale facilities located at Mission Grade to be staffed with an additional 5.4 uniformed personnel years and 7.8 nonuniformed personnel years ($376,000).*
4. *An additional 1.3 uniformed personnel years ($55,000) for the Fremont platform scale.*
5. *An additional four Commercial Vehicle Inspection Specialist I's ($86,000) to be located at the following scale facilities; Los Banos (1 position), North Sacramento (1 position), and South Los Angeles (2 positions).*
6. Due to operating efficiencies, 2.5 personnel years ($102,000) are proposed for reduction.

Authority

The multiple mandates for the program are stated within the elements.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	513.8	556.6	554.7	$26,772	$29,264	$30,417
Workload adjustments	–	–	35.2	–	–	941
Totals, Regulation and Inspection	513.8	556.6	589.9	$26,772	$29,264	$31,358
Motor Vehicle Account, State Transportation Fund				*25,797*	*28,289*	*30,553*
Reimbursements				*975*	*975*	*805*

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.05	School Pupil Transportation Safety	66.5	73.1	72.9	$3,428	$3,708	$3,873
20.10	Regulated Special Purpose Vehicles	11.2	11.3	11.3	577	578	604
20.15	Transportation of Hazardous Materials	51.5	62.7	60.1	2,655	2,991	2,874
20.20	Farm Labor Transportation Safety	4.3	4.8	4.8	217	247	259
20.25	Commercial Vehicle Inspections and Enforcement	285.5	299.1	335.3	15,663	17,149	18,983
20.45	Motor Carrier Safety Operations	94.8	105.6	105.5	4,232	4,591	4,765

20.05 School Pupil Transportation Safety

The objectives of this element are to minimize to the greatest extent possible schoolbus accidents caused by mechanical defects or caused by the schoolbus driver.

The inspection and certification of schoolbuses on an annual basis and periodic inspection of schoolbuses and schoolbus maintenance facilities are accomplished to ensure the vehicles are properly maintained. Testing and certification of schoolbus drivers, periodic monitoring of schoolbus drivers to ensure compliance with applicable laws and regulation, and the investigation of all schoolbus accidents are activities of this element.

Authority

Vehicle Code, Sections 2807, 2807.1, and 12522; Education Code, Section 39831; Administrative Code, Section 14204.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of school bus miles	239,224,779	247,637,633	260,019,514
Number of school bus driver certificate holders	30,166	36,000	37,800
Number of school bus terminals inspections	4,049	3,808	3,998
Number of school buses inspected/reinspected	34,244	43,844	45,658
Number of school bus drivers tested	13,005	21,920	23,016
Number of school bus terminals upgraded	185	164	172
Number of school bus terminals downgraded	130	112	117
Number of buses out of compliance	9,352	8,682	9,116
Total Number of school bus accidents	1,763	1,477	1,404
Number of school bus fatal accidents	2	3	2
Number of school bus injury accidents	367	295	281
Number of school bus property damage accidents	1,394	1,179	1,121
Number of bus driver certificates issued	9,362	9,622	10,103
Number of fatal accidents/million miles traveled	0.008	0.012	0.008

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	66.5	73.1	72.9	$3,428	$3,708	$3,873
Motor Vehicle Account, State Transportation Fund				*3,404*	*3,684*	*3,849*
Reimbursements				*24*	*24*	*24*

20.10 Regulated Special Purpose Vehicles

The purpose of this element is to protect the public from improper operation of emergency ambulances, armored cars and certain other authorized emergency vehicles.

This program element functions by adopting and enforcing regulations regarding the operation, equipment, and certification of drivers of emergency ambulances, by licensing the operation of armored cars and privately owned emergency ambulances, and by issuing permits for certain specified vehicles to be equipped and operated as authorized emergency vehicles.

Authority

Vehicle Code, Sections 2416, 2417, 2501, 2510, and 2512.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of license permits by type:			
Number of license permits outstanding/ambulance	245	250	255
Number of license permits outstanding/armored car	18	20	20
Number of license permits outstanding/emergency vehicle	267	270	275
Number of license permits issued/ambulance	237	250	255
Number of license permits issued/armored car	18	20	20
Number of license permits issued/emergency vehicle	116	155	120
Number of public agen ambulance operations	188	185	185
Number of ID cards outstanding by type:			
Number of ambulance	1,292	1,310	1,320
Number of armored car	506	515	520
Number of emergency vehicle	267	270	275
Number of vehicle inspections by type: [1]			
Number of ambulance	1,569	1,325	1,330
Number of armored car	72	35	20
Number of emergency vehicles	116	155	120
Number of ambulance services granted exemption	18	16	18
Number of vehicles approved after correction:			
Number of ambulance	188	150	158
Number of armored car	10	5	2
Number of emergency vehicle	–	5	2

[1] Ambulance inspections reduced to initial and annual reinspections. Armored car inspections reduced to the initial inspection and random inspections in lieu of annual inspections of each vehicle. Annual ambulance inspections will be done and certified as to compliance by the licensees.

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	11.2	11.3	11.3	$577	$578	$604
Motor Vehicle Account, State Transportation Fund				*577*	*578*	*604*

20.15 Transportation of Hazardous Materials

The purpose of this element is to protect the public from unsafe transportation of hazardous materials.

Program staff inspect terminals, vehicles, equipment, loading, shipment preparation, (including identification on containers, vehicles, and shipping documents) and other requirements to reduce the likelihood or severity of an accident involving these materials.

Authority

Vehicle Code, Sections 34500, et seq.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Est. number of terminals handling hazardous material	10,600	10,930	11,258
Number of apps—hazardous material trans. licenses	5,359	6,319	6,635
Terminals inspected	9,063	9,382	9,851
Number of hazardous materials shippers inspected	616	852	894
Number of violations recorded/carrier terminals	54,632	62,010	65,110
Number of violations recorded/shippers	1,553	1,904	1,999
Number of licenses issued—hazardous material trans.	5,359	6,319	6,635
Number of hazardous material incidents	148	148	148
Number of carriers involve hazard material incident	138	138	138
Number of vehicles inspected	23,406	27,256	28,619
Haz waste hauler vehicle/container inspected	5,210	7,337	7,337

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	51.5	62.7	60.1	$2,655	$2,991	$2,874
Motor Vehicle Account, State Transportation Fund				*2,484*	*2,820*	*2,874*
Reimbursements				*171*	*171*	–

20.20 Farm Labor Transportation Safety

The purpose of this element is to reduce the incidence of accidents involving vehicles transporting farm laborers.

Program staff function in a two part effort to: (1) ensure farm labor transportation vehicles are in proper mechanical order, and (2) determine that farm labor vehicle drivers are qualified to properly operate a farm labor transportation vehicle.

Authority

Vehicle Code, Sections 12519 and 31401.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of farm vehicle driver certificate holders	1,999	2,804	2,944
Number of farm vehicles inspected	1,429	1,820	1,911
Number of farm vehicles reinspected	564	678	711
Number of farm vehicle terminals inspected	620	796	835
Number of farm vehicle drivers tested	1,222	960	1,008
Number of violations/defects on farm vehicles found	4,051	4,758	4,995
Number of violation/defects on farm terminals found	389	314	329
Number of farm vehicle driver certificate issued	867	701	736
Number of farm vehicle accidents by type:			
Farm vehicle fatal accidents	–	–	–
Farm vehicle injury accidents	7	8	9
Farm vehicle property damage accidents	12	13	14
Farm vehicle driver error accidents	10	10	11
Other driver caused accidents	9	11	10
Farm vehicle mechanical failures	–	–	2

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	4.3	4.8	4.8	$217	$247	$259
Motor Vehicle Account, State Transportation Fund				*217*	*247*	*259*

20.25 Commercial Vehicle Inspection and Enforcement

The purpose of this element is to protect the public from potential hazards of trucks and truck-trailer combinations which are unsafe due to an unqualified driver, hazardous loads or faulty equipment, protect the public highway investment by mitigating or eliminating truck overload, and ensure proper registration fees are paid to provide funds for highway maintenance and construction.

Program staff operate a combination of truck scales, truck inspection facilities, and portable inspection and scale units, in addition to routine road patrol units. These officers and inspection specialists are responsible for inspecting commercial vehicles for mechanical defects, failure to comply with weight, load, size, tie-down, registration and driver qualification requirements. Imminently hazardous vehicles are placed out of service, weight excesses are removed or adjusted and citations issued for violations. Spot checks of trucks are also performed as part of either weighing operations or stops for other possible violations.

Authority

Vehicle Code, Sections 2802, 2804, 2805, and 2813.

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total commercial vehicle registered CA	1,546,298	1,577,200	1,608,700
Power units	722,762	737,200	751,900
Trailer units	823,536	840,000	856,800
Inspection facilities operated	9	9	12
Inspection facilities hours allotted	104,400	104,400	154,800
Inspection facilities hours used	98,250	104,400	139,320
Platform scale facilities operated	40	40	41
Platform scale facilities hours allotted	137,020	137,020	136,800
Platform scale facilities hours used	114,900	137,020	123,120
Mobile road enforcement units operated	82	82	67
Mobile road enforcement hours allotted	129,690	129,690	120,600
Mobile road enforcement hours used	127,700	129,690	108,540
Total commercial enforcement hours allotted	371,110	371,110	412,200
Total commercial enforcement hours used	356,600	371,110	370,980
Number of trucks inspected	238,772	240,000	306,736
Number of violations detected	415,680	420,000	585,000
Number of trucks put out of service	48,484	49,000	54,600
Number of trucks in compliance	52,356	54,000	79,800
Size violations detected	12,633	13,000	19,800
Registration violations detected	70,361	69,500	80,000
Number of trucks weighed	5,093,318	5,100,000	5,300,000
Weight violations	59,680	60,000	66,000
Lbs overload removed or adjusted	108,510,100	110,000,000	144,000,000
Enforcement documents issued	256,291	257,000	297,300
Truck miles traveled	6,287,510,000	6,476,135,300	6,670,419,300
Truck accidents (statewide)	26,807	29,000	28,000
Total truck at fault accidents (statewide)	12,571	12,500	12,700
Fatal accidents	95	100	100
Persons killed	118	120	120
Injury accidents	3,336	3,500	3,400
PDO accidents	9,140	9,300	9,200
Total truck accidents (CHP jurisdiction)	14,646	15,000	14,900
Total truck at fault accidents (CHP jurisdiction):			
Fatal accidents	86	85	85
Persons killed	109	110	110
Injury accidents	2,432	2,500	2,450
PDO accidents	5,369	5,515	5,465

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	285.5	299.1	335.3	$15,663	$17,149	$18,983
Motor Vehicle Account, State Transportation Fund				*15,663*	*17,149*	*18,983*

20.45 Motor Carrier Safety Operations

The purpose of this element is to protect the public from personal injury, loss of life and loss of property resulting from "mechanical defect caused" and "driver fatigue caused" heavy duty commercial vehicle accidents.

Program staff routinely visit motor carrier terminals (truck/bus) to inspect drivers' records for violations of driving time, and to inspect vehicle maintenance records for compliance, and the vehicles for mechanical defects. Vehicles included in this program are buses, trucks with three or more axles, and construction vehicles, etc. See Vehicle Code Section 34500 for complete list.

Authority

Vehicle Code, Section 34501, Division 14.8.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of motor carrier terminals inspected	22,884	23,730	24,900
Number of motor carrier vehicles inspected	64,143	71,240	74,800
Number of drivers' records inspected	89,695	97,086	101,900
Number of terminal violations found	11,047	10,250	10,760
Number of motor vehicle violations found	62,146	66,650	69,900
Number of bus accidents by type:			
Bus fatal accidents	11	11	10
Bus injury accidents	213	213	210
Bus property damage accidents	383	383	380
Bus driver error accidents	206	206	200
Bus mechanical failure accidents	6	6	4
Truck/trailer accidents by type:			
Truck trailer fatalities	218	218	215
Truck trailer injury	2,728	2,728	2,700
Truck trailer property	5,773	5,773	5,700
Truck trailer driver error	4,380	4,380	4,300
Truck trailer mechanical failure	262	262	200

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	94.8	105.6	105.5	$4,232	$4,591	$4,765
Motor Vehicle Account, State Transportation Fund				*3,452*	*3,811*	*3,985*
Reimbursements				*780*	*780*	*780*

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

30 VEHICLE OWNERSHIP SECURITY

Program Objectives and Description

The objective of the Department's Vehicle Ownership Security Program is to protect the public from economic losses as a result of vehicle theft. This objective is accomplished by: 1) investigation and prosecution of the professional vehicle thief; 2) assistance and training of CHP and allied agency personnel; 3) prevention of vehicle theft through public awareness and coordination with industry. The objective also includes a program to insure vehicles registered in California have an appropriate vehicle identification number attached.

Authority

Vehicle Code, Sections 2400 and 2805.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	123.8	130.1	129.4	$6,272	$7,045	$7,282
Totals, Vehicle Ownership Security	123.8	130.1	129.4	$6,272	$7,045	$7,282
Motor Vehicle Account, State Transportation Fund				*6,272*	*7,045*	*7,282*
Program Elements						
30.10 Vehicle Theft Control	103.2	108.3	107.7	5,301	5,953	6,142
30.20 Vehicle Identification Numbering Program	20.6	21.8	21.7	971	1,092	1,140

30.10 Vehicle Theft Control

The purpose of this element is to impact the State's vehicle theft problem to the greatest extent possible through: (1) investigation and prosecution of the professional vehicle thief, (2) assistance and training of CHP and allied agency personnel, (3) prevention of vehicle theft through public awareness and coordination with industry.

Under this program, the Department has Officers assigned fulltime to investigate vehicle theft and theft rings.

Officers attack the vehicle theft problem through statewide coordination of investigations with other agencies; development, analysis and dissemination of vehicle theft information; selective inspection of vehicles and business establishments; titling and licensing improvements; and training education programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total stolen vehicles reported/California	166,789	162,524	159,306
Total stolen vehicles recovered/California	141,922	139,289	138,162
Recoveries/recovery asst prog personnel	2,592	2,982	3,201
Number CHP recoveries	12,953	12,853	12,587
Dollar value vehicles recovered	$43,042,819	$45,206,400	$46,676,844

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	103.2	108.3	107.7	$5,301	$5,953	$6,142
Motor Vehicle Account, State Transportation Fund				*5,301*	*5,953*	*6,142*

30.20 Vehicle Identification Numbering Program

The purpose of this element is to insure vehicles registered in California have an appropriate vehicle ID number attached.

In cases where a vehicle's ID number has been altered, removed or where a specially constructed vehicle has no ID number, program staff identify the vehicle, assign a number and attach a Vehicle Identification Number Plate.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of vehicles inspected	13,161	13,677	14,334
Number of vehicles receiving VIN plate	8,636	9,027	9,249
Number of stolen vehicles recovered	173	175	194

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	20.6	21.8	21.7	$971	$1,092	$1,140
Motor Vehicle Account, State Transportation Fund				*971*	*1,092*	*1,140*

40 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide executive and administrative staff services to assure the overall success of the constituent departmental programs.

For 1984–85, this program proposes a net reduction of 63.5 personnel years and a net decrease of $1,461,000 which reflects the addition of 4 new personnel years for accounting and communication services and the reduction of 67.5 personnel years due to program efficiencies. The budget adjustments for the 1984–85 fiscal year include:

1. *An additional Accounting Officer II and Office Assistant II ($47,000) for CALSTARS system requirements.*
2. *An additional Accountant I ($21,000) for assignment to the Travel/Relocation Unit.*
3. *An additional Office Assistant II ($17,000) for assignment to the Property Control Unit.*
4. *Reroof the Headquarters Building ($250,000).*
5. *Resurface the Academy's asphalt high speed track ($160,000).*
6. *Installation of a word processing system located at various Headquarters Sections and Field Divisions ($236,000).*
7. *Due to operating efficiencies, 67.5 administrative personnel years ($2,363,000) are proposed for reduction.*
8. *Additional nonuniformed overtime ($23,000) at the Academy for increased workload.*

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

Authority

Vehicle Code, Division 2, Chapter 2, Article 1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,305.1	1,439.5	1,435.4	$64,865	$75,139	$79,754
Workload adjustments	–	–	−63.5	–	–	−1461
Totals, Administration	1,305.1	1,439.5	1,371.9	$64,865	$75,139	$78,293
Program Elements						
40.01 Administration						
40.01.010 Management and Command	282.9	271.9	267.7	$12,382	$13,015	$13,341
40.01.020 Budget and Fiscal Management	65.8	57.7	58.7	2,281	2,161	2,286
40.01.030 Planning and Analysis	55.7	56.2	53.3	1,993	2,081	2,037
40.01.040 Training	293.3	429.6	420.3	13,083	18,732	18,964
40.01.050 Administrative Services	565.3	580.4	528.5	33,504	37,439	39,870
40.01.060 S.W.I.T.R.S.	42.1	43.7	43.4	1,622	1,711	1,795
4002 Distributed Administration						
Amounts Charged to Other Programs:						
10 Traffic Management	(1,164.6)	(1,281.3)	(1,213.9)	−57,885	−66,882	−69,512
20 Regulation and Inspection	(114.7)	(128.3)	(128.2)	−5,624	−6,694	−7,122
30 Vehicle Ownership Security	(25.8)	(29.9)	(29.8)	−1,356	−1,563	−1,659
Totals, Amounts Charged to Other Programs	(1,305.1)	(1,439.5)	(1,371.9)	−$64,865	−$75,139	−$78,293
NET TOTALS, ADMINISTRATION	1,305.1	1,439.5	1,371.9	–	–	–

40.01.010 Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Assistant Commissioner—field;
3. Office of the Assistant Commissioner—staff;
4. Offices of Division Commanders;
5. Offices of the Area Commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	282.9	271.9	267.7	$12,382	$13,015	$13,341

40.01.020 Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the Accounting Section and the Budget Section.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	65.8	57.7	58.7	$2,281	$2,161	$2,286

40.01.030 Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of plans for the use of uniformed personnel, equipment, and facilities.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	55.7	56.2	53.3	$1,993	$2,081	$2,037

40.01.040 Training

The basic training courses given to personnel enable them to provide protection of life and property through application of appropriate traffic enforcement laws and safety services. Additionally, the departmental management training program enhances the capabilities of first line supervisors, middle managers and the top management of the department.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	293.3	429.6	420.3	$13,083	$18,732	$18,964

40.01.050 Administrative Services

This element contains auxiliary and specialized services essential to the administration and operation of the Department, including automotive management; electronic communications; public information; material and supply management; facilities development and maintenance; records management; central files; and duplicating, mail, and messenger services.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	565.3	580.4	528.5	$33,504	$37,439	$39,870

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

40.60 Statewide Integrated Traffic Records System (SWITRS)

This system is the recordkeeping network for departmental operations and is the only source of certain operational data for the California Department of Transportation and the Department of Motor Vehicles.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	42.1	43.7	43.4	$1,622	$1,711	$1,795

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	7,229.5	8,058	8,024.2	$187,329	$204,457	$205,875
Salary increase adjustment	–	–	–	–	7,125	16,676
Totals, Adjusted Authorized Positions	7,229.5	8,058	8,024.2	$187,329	$211,582	$222,551
Merit salary adjustment	–	–	–	–	(3,207)	(1,158)
Workload and administrative adjustments	–	5	−116	–	104	−3,432
Proposed new positions	–	7	293.5	–	114	10,738
Totals, Adjustments	–	12	177.5	–	$218	$7,306
101001 Totals, Salaries and Wages	7,229.5	8,070	8,201.7	$187,329	$211,800	$229,857
105141 *Estimated salary savings*	–	*−377.3*	*−461.2*	–	*−9,261*	*−10,386*
Net Totals, Salaries and Wages	7,229.5	7,692.7	7,740.5	$187,329	$202,539	$219,471
103101 Staff benefits	–	–	–	57,595	70,382	74,082
100000 Totals, Personal Services	7,229.5	7,692.7	7,740.5	$244,924	$272,921	$293,553
OPERATING EXPENSES AND EQUIPMENT						
General expense				6,385	7,056	7,656
Printing				781	833	1,203
Communications				8,580	10,305	13,152
Postage				403	425	451
Insurance				1,917	1,974	2,251
Travel—in-state				1,643	1,558	1,759
Travel—out-of-state				27	32	34
Training				264	1,744	1,241
Facilities operation				4,057	3,710	4,934
Utilities				1,866	1,945	2,062
Cons and prof svcs—interdep't				1,740	1,912	2,157
Collective bargaining				–	(69)	(77)
Cons and prof svcs—external				39	39	41
Consolidated data centers				632	530	562
Health and Welfare Data Center				–	–	–
Stephen P. Teale Data Center				(632)	(530)	(562)
Data processing				863	744	789
Central administrative services				6,826	7,886	11,437
Pro Rata				(6,821)	(7,869)	(11,420)
SWCAP				(5)	(17)	(17)
Equipment				14,262	11,985	17,808
Other items of expense:						
Subsistence and personal care				951	1,287	480
Vehicle operations:						
Motor vehicle operation				14,366	18,724	21,303
Aircraft operations				1,099	2,188	2,206
300000 Totals, Operating Expenses and Equipment				$66,701	$74,877	$91,526
TOTALS, EXPENDITURES				$311,625	$347,798	$385,079
Reimbursements				*−5,785*	*−3,503*	*−3,262*
NET TOTALS, EXPENDITURES				$305,840	$344,295	$381,817

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$326,708	$313,785	$350,845
011 Budget Act appropriation (deficiency)	(2,000)	(2,000)	(2,000)
021 Budget Act appropriation (advance authorization)	(5,000)	(5,000)	(5,000)
Allocation for employee compensation	670	9,898	-
Transfer to employee compensation	−7,940	-	-
Reduction per retirement adjustment of July 1, 1982	−13,326	-	-
Allocation for price increase	19	-	-
Less transfer to State Board of Control	−1	−14	-
Totals Available	$306,130	$323,669	$350,845
Reduction per Section 27.10	−299	-	-
Unexpended balance, estimated savings	−7,191	-	-
TOTALS, EXPENDITURES	$298,640	$323,669	$350,845

050 California Highway Patrol
Law Enforcement Account
State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$11,930	$20,446	$30,792
Transfer to employee compensation	−565	-	-
Reduction per retirement adjustment of July 1, 1982	−367	-	-
Totals available	$10,998	$20,446	$30,792
Unexpended balance, estimated savings	−3,956	-	-
TOTALS, EXPENDITURES	$7,042	$20,446	$30,792

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$184	$472	$180
Unexpended balance, estimated savings	−26	−292	-
TOTALS, EXPENDITURES	$158	$180	$180
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$305,840	$344,295	$381,817

FUND CONDITION

050 California Highway Patrol
Law Enforcement Account,
State Transportation Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$10,113	$22,668	$23,522
Prior year adjustments	−14	-	-
Reserves, adjusted	$10,099	$22,668	$23,522
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	80	1,000	1,000
114100 Motor Vehicle Registration & Other Fees	19,531	20,300	20,800
100000 Totals, Revenues	$19,611	$21,300	$21,800
Totals, Resources	$29,710	$43,968	$45,322
EXPENDITURES			
Disbursements:			
State operations	7,042	20,446	30,792
RESERVES	$22,668	$23,522	$14,530
Reserve for economic uncertainties	*22,668*	*23,522*	*14,530*

* Dollars in thousands

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	7,229.5	8,058	8,024.2	$187,329	$204,457	$205,875
Salary increase adjustment	–	–	–	–	7,125	16,676
Totals, Adjusted Authorized Positions	7,229.5	8,058	8,024.2	$187,329	$211,582	$222,551
Cadet Blanket	–	–	–	–	–	−694
Workload and Administrative Adjustments:						
Positions Reclassified:						
Field operations:				Salary Range		
State traffic sergeant to communications supvr II	–	(5)	(5)	1,594–1,914	(−66)	(−66)
Teletype opr to staff services mgr I	–	(1)	(1)	2,278–2,748	(11)	(11)
Motor carrier specialist I to maintenance worker	–	(1)	(1)	1,126–1,169	(−12)	(−12)
Asst chief to state traffic captain	–	(1)	(1)	2,964–3,567	(−8)	(−8)
State traffic officer to deputy chief	–	(1)	(1)	3,733–4,502	(27)	(27)
Reduction in Authorized Positions:						
Assistant Chief	–	–	−2	3,405–4,100	–	−98
State Traffic Captain	–	–	−2	2,964–3,567	–	−78
State Traffic Lieutenant	–	–	−8	2,471–2,964	–	−262
State Traffic Sergeant	–	–	−11	2,157–2,586	–	−314
State Traffic Officer	–	–	−47	1,930–2,206	–	−1,155
Research Manager III	–	–	−1	2,748–3,319	–	−38
Research Analyst I	–	–	−1	2,073–2,501	–	−28
Telecommunications Manager I	–	–	−1	2,278–2,748	–	−32
Telecommunications Analyst II	–	–	−1	1,724–2,073	–	−24
Business Services Officer II	–	–	−1	1,889–2,278	–	−26
Utility Shop Supervisor	–	–	−1	1,935–2,124	–	−26
Training Officer	–	–	−1	2,073–2,501	–	−29
Automotive Technician I	–	–	−6	1,322–1,572	–	−109
Supervising Program Technician II	–	–	−1	1,281–1,520	–	−17
Key Data Operator	–	–	−2	1,062–1,235	–	−29
Account Clerk II	–	–	−1	1,025–1,189	–	−14
Warehouse Worker	–	–	−1	1,332–1,437	–	−17
Secretary	–	–	−2	1,166–1,372	–	−32
Stenographer	–	–	−4	1,044–1,210	–	−54
Assistant Clerk	–	–	−1	785–896	–	−11
Office Technician	–	–	−1	1,145–1,344	–	−16
Office Assistant II	–	–	−12.5	1,025–1,189	–	−161
Teletype Operator	–	–	−1	1,062–1,235	–	−14
Maintenance Worker	–	–	−1	1,126–1,322	–	−15
Janitor	–	–	−5.5	979–1,130	–	−74
Calculating Machine Operator	–	–	−1	1,062–1,235	–	−15
Program Technician Trainee	–	–	−1	989–1,145	–	−13
Program Technician I	–	–	−1	1,062–1,235	–	−15
Associate Personnel Analyst	–	–	−1	2,073–2,501	–	−29
Information Officer I	–	–	−1	2,073–2,501	–	−29
Totals, Reduction in Authorized Positions	–	–	−121	–	–	−$2,774
Extension of Limited Term Positions:						
State Traffic Sergeant eff. 10-1-83	–	3	3	$2,157–2,586	80	25
Steno eff. 10-1-83	–	1	1	1,044–1,210	10	4
Staff Services Analyst eff. 10-1-83	–	1	1	1,327–2,073	14	7
Totals, Workload and Administrative Adjustments	–	5	−116	–	$104	−$3,432
Proposed New Positions:						
Administration:						
Information Officer I eff. 8-1-83	–	1	1	$2,073–2,501	23	7
Accountant I	–	–	1	1,322–1,572	–	16
Accounting Officer	–	–	1	1,724–2,073	–	21
Office Assistant II	–	–	2	989–1,145	–	24
Enforcement Services:						
State Traffic Sergeant eff. 10-1-83	–	1	–	2,157–2,586	23	–
State Traffic Lieutenant eff. 12-1-83	–	1	1	2,471–2,964	20	34
Associate Governmental Program Analyst eff. 12-1-83	–	2	2	2,073–2,501	29	55
Personnel and Training:						
Overtime—nonuniformed	–	–	–	–	–	23
Television Assistant eff. 1-1-84	–	1	1	1,724–2,073	10	23
Office Technician eff. 11-1-83	–	1	1	1,145–1,344	9	15

* Dollars in thousands, excluding salary range.

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Field Operations:				Salary Range		
State Traffic Sergeant [1]	–	–	3	2,157–2,586	–	42
State Traffic Officer [2]	–	–	27	1,930–2,206	–	290
Commercial Vehicle Inspection Specialist [3]	–	–	34	1,322–1,572	–	317
Janitor [4]	–	–	3	979–1,130	–	19
Office Assistant II	–	–	14	989–1,145	–	141
Communications Operator II	–	–	10.5	1,231–1,457	–	158
Word Processing Technician	–	–	–	1,062–1,235	–	10
State Traffic Officer [5]	–	–	192	1,930–2,206	–	7,199
Overtime (AB 202)	–	–	–	–	–	616
Overtime (DUI)	–	–	–	–	–	1,000
Overtime (55 MPH)	–	–	–	–	–	614
Overtime–nonuniformed	–	–	–	–	–	114
Total Proposed New Positions	–	7	293.5	–	$114	$10,738
Total Adjustments	–	12	177.5	–	$218	$7,306
TOTALS, SALARIES AND WAGES	7,229.5	8,070	8,201.7	$187,329	$211,800	$229,857

[1] 1 eff. 9-1-84; 1 eff. 12-1-84; 1 eff. 4-1-85
[2] 6 eff. 9-1-84; 8 eff. 12-1-84; 13 eff. 4-1-85
[3] 4 eff. 7-1-84; 10 eff. 9-1-84; 10 eff. 12-1-84; 10 eff. 4-1-85
[4] 1 eff. 9-1-84; 1 eff. 12-1-84; 1 eff. 4-1-85
[5] 64 eff. 7-19-84; 64 eff. 9-22-84; 64 eff. 12-6-84

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
50 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
50.08 Monterey			
50.08.000.000 Purchase of Leased Facility	$155 [A]	–	–
50.10.001 Hollister-Gilroy			
50.10.001.002 Program planning & working drawings	68 [PW]	–	–
50.10.001.003 Construction	–	$1,027 [C]	–
50.10.011 Santa Rosa			
50.10.011.002 Site acquisition and working drawings	89 [AW]	–	–
50.10.011.003 Construction area facility	–	1,135 [C]	–
50.10.012 Riverside			
50.10.012.001 Purchase of leased facility	6 [A]	894 [A]	–
50.10.013 Santa Cruz			
50.10.013.001 Purchase of leased facility	781 [A]	3 [A]	–
50.10.014 Oceanside			
50.10.014.001 Purchase of leased facility	22 [A]	762 [A]	–
50.10.015 Susanville			
50.10.015.001 Purchase of leased facility	160 [A]	77 [A]	–
50.10.016 Lake Valley			
50.10.016.001 Purchase of leased facility	11 [A]	265 [A]	–
50.10.018 Golden Gate Division Communications Center and Division Office			
50.10.018.002 Site acquisition, preliminary plans and working drawings	12 [APW]	694 [APW]	$115 [W]
Project proposes to construct a 35,664 gross square feet building to accommodate the Golden Gate Division staff and dispatching function.			
50.10.019 Stores and Equipment Warehouse			
50.10.019.003 Construction	16 [C]	391 [C]	–
50.10.021 Various areas			
50.10.021.004 Property options and appraisals	–	27 [P]	35 [P]
This request will provide the funds to prepare property appraisals for seven existing leased facilities, option payments for six new offices, budget packages for 3 state-owned facilities, and funds for two land site acquisitions.			
50.10.018.002 Site acquisition, preliminary plans and working drawings	12 [APW]	694 [APW]	$115 [W]
Project proposes to construct a 35,664 gross square foot building to accommodate the Golden Gate Division staff and dispatching function.			
50.10.019 Stores and Equipment Warehouse			
50.10.019.003 Construction	16 [C]	391 [C]	–

* Dollars in thousands, excluding salary range.

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
50.10.021 Various areas			
50.10.021.004 Property options and appraisals	–	27 P	35 P
This request will provide the funds to prepare property appraisals for seven existing leased facilities, option payments for six new offices, budget packages for 3 state-owned facilities, and funds for two land site acquisitions.			
50.10.025 Newhall			
50.10.025.001 Purchase of leased facility	–	593 A	–
50.10.027 West Los Angeles			
50.10.027.001 Purchase of leased facility	–	1,879 A	
50.10.029 Stockton			
50.10.029.001 Purchase of leased facility	–	384 A	–
50.10.031 Oakland			
50.10.031.002 Preliminary plans and working drawings	–	59 PW	–
50.10.031.003 Construction	–	–	957 C
Project proposes to construct a new 100-traffic officer facility.			
50.10.035 Crescent City			
50.10.035.001 Purchase of leased facility	5 A	306 A	–
50.10.037 Humboldt			
50.10.037.001 Purchase of leased facility	7 A	378 A	–
50.10.039 Trinity River			
50.10.039.001 Purchase of leased facility	–	–	1,132 A
This request will provide the funds to purchase a newly constructed leased office facility. This project will provide 6,659 gross square feet of space.			
50.10.041 Consolidated CHP Headquarters			
50.10.041.002 Feasibility Study	–	–	25 P
This request will provide the funds to prepare a feasibility study for the consolidated CHP Headquarters building.			
50.10.043 San Andreas			
50.10.043.001 Purchase of leased facility	–	–	457 A
This request will provide the funds to purchase a newly constructed leased office facility. This project will provide 6,395 gross square feet of space.			
50.10.045 Arrowhead			
50.10.045.001 Purchase of leased facility	–	–	875 A
This request will provide the funds to purchase a newly constructed leased office facility. This project will provide 4,792 gross square feet of space.			
50.10.047 El Centro			
50.10.047.001 Purchase of leased facility	–	–	909 A
This request will provide the funds to purchase a renovated leased office facility.			
50.10.049 Academy			
50.10.049.002 Preliminary plans for Dormitory Wing	–	–	15 P
Project proposes to construct one additional dormitory wing to house an additional 40 students.			
50.10.051 Los Angeles Communication Complex Expansion			
50.10.051.002 Preliminary plans	–	–	96 P
Project proposes to expand the existing Los Angeles Communication Complex. This project will provide 2,000 gross square feet of office space, 1,840 gross square feet of dispatch space, and 50 additional parking spaces.			
Totals, Major Projects	$1,332	$8,874	$4,616
Minor Projects			
50.20 Motor Vehicle Account, State Transportation Fund	*$576* PWC	$350 PWC	$758 PWC
Totals, Minor Projects	$576	$350	$758
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,908	$9,224	$5,374
Motor Vehicle Account, State Transportation Fund	*1,908*	*9,224*	*5,374*

RECONCILIATION WITH APPROPRIATIONS

50 CAPITAL OUTLAY

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
301 Budget Act appropriation	$6,487	$5,111	$5,374
Transfers to and from Government Code Section 16352	22	–	–
Prior year balances available:			
Budget Act of 1982, Item 2720-301-044	–	4,113	–
Budget Act of 1980, Item 516	5	–	–
Budget Act of 1981, Item 272-301-044	329	–	–
Totals Available	$6,843	$9,224	$5,374
Balance available in subsequent years	−4,113	–	–
Unexpended balance, estimated saving	−822	–	–
TOTALS, EXPENDITURES (*Capital Outlay*)	$1,908	$9,224	$5,374

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles' objectives are:

a. To protect the public interest in vehicle and vessel ownership, to provide various revenue collection services for state and local agencies and to provide miscellaneous registration-related services through the vehicle and vessel registration and titling process.

b. To promote highway safety and financial responsibility by licensing and/or controlling drivers and to provide personal identification services to drivers and nondrivers.

c. To provide public protection by licensing and regulating occupations and businesses related to the manufacture, transport, sale and disposal of vehicles and occupations and businesses related to the instruction of drivers in the safe operation of vehicles on the highways.

Authority

The Vehicle Code, Division 2, Chapters 1 and 6.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
11	Vehicle and Vessel Registration and Titling	$115,339	$134,633	$145,264
21	Driver Licensing and Control, and Personal Identification	80,731	93,892	99,530
31	Occupational Licensing and Regulation	13,876	–	–
32	Occupational Licensing and Regulation	–	15,453	16,312
35	New Motor Vehicle Board	–	550	634
41	Administration	34,271	41,762	44,463
	Distributed Administration	−34,271	−41,619	−44,321
TOTALS, PROGRAMS		$209,946	$244,671	$261,882
Reimbursements		*−16,797*	*−18,675*	*−18,557*
NET TOTALS, PROGRAMS		$193,149	$225,996	$243,325
General Fund		–	*38*	*67*
Motor Vehicle Account, State Transportation Fund		*153,148*	*160,657*	*170,258*
Motor Vehicle License Fee Account, Transportation Tax Fund		*37,619*	*62,623*	*70,272*
State Bicycle License and Registration Fund		*4*	*30*	*23*
Harbors and Watercraft Revolving Fund[c]		*2,309*	*2,516*	*2,705*
Olympic Reflectorized License Plate Account, State Transportation Fund		–	*96*	–
Federal Trust Fund[t]		*69*	*36*	–
Personnel years		6,933.5	7,507.5	7,264.8

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*1983–84 Personnel Years*	*1983–84 Dollars**	*1984–85 Personnel Years*	*1984–85 Dollars**
All Workload adjustment over 1983–84 authorized		−119	−$4,089	12.8	$1,540
All DMV automation		−19.1	−1,256	−442.7	−2,586
11.10	Biennial Motor Vehicle Inspection Program	–	–	44	1,044
11.10	Enhanced Dishonored Check Collection Process	–	–	16.7	666
11.10	Registration File System (Micrographics)	–	14	−36.4	1,352
11.20					
11.30					
11.10	Ch 825/83 (AB 1591): Vehicle Registration	–	–	6.9	134
21.20	Ch 1252/83 (SB 808): Financial Responsibility	–	–	18.2	455
All New statutes		1	96	4.3	93
All Office Automation		–	–	1.1	312

11 VEHICLE AND VESSEL REGISTRATION AND TITLING

Program Objectives and Description

The primary objectives of the Vehicle and Vessel Registration and Titling program are to establish identification for vehicles, vessels and off-highway vehicles owned and/or operated by California residents and to protect the public in the ownership of their vehicles and vessels. Through the Vehicle and Vessel Registration and Titling program, the department identifies and issues indicia to vehicles and undocumented vessels owned and/or operated in California, and determines and issues evidence of ownership. The program also provides various revenue collection services for state and local agencies. Fees are collected for services rendered and for authority to operate vehicles and vessels annually. Information from vehicle and vessel records and miscellaneous registration related services are also provided.

In the current year, a reduction of 4 personnel years and $2,215,000 will occur as a result of workload adjustments and efficiencies due to DMV automation.

The 1984–85 fiscal year budget proposes: an increase of 110.7 personnel years and $2,394,000 for increased registration and titling workload; a decrease of 398.5 personnel years and $2,327,000 due to continued implementation of DMV Automation; an increase of 44 personnel years and $1,044,000 to implement the Biennial Motor Vehicle Inspection Program; an increase of 16.7 personnel years and $666,000 to effect an enhanced dishonored check collection process; a reduction of 36.4 personnel years through the utilization of micrographics in the registration file system at a cost of $1,352,000; an increase of $160,000 for office automation; and an increase of 10.6 personnel years and $216,000 to implement new legislation.

Authority

The Vehicle Code, Division 3; Division 3.5; Division 16.5, Chapters 1 and 2; Division 16.7.
The Revenue and Taxation Code, Division 2, Part 5.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3,486.5	3,814.4	3,811.6	$115,339	$137,080	$142,524
Workload adjustments	–	−4	−252.9	–	−2,447	2,740
Total, Vehicle and Vessel Registration and Titling	3,486.5	3,810.4	3,558.7	$115,339	$134,633	$145,264
Motor Vehicle Account, State Transportation Fund				*69,875*	*62,737*	*65,427*
Olympic Reflectorized License Plate Account, State Transportation Fund				–	*96*	–
Motor Vehicle License Fee Account, Transportation Tax Fund				*37,619*	*62,623*	*70,272*
State Bicycle License and Registration Fund				*4*	*30*	*23*
Harbors and Watercraft Revolving Fund[e]				*2,309*	*2,516*	*2,705*
Federal Trust Fund[f]				*7*	–	–
Reimbursements				*5,525*	*6,631*	*6,837*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
11.10 Vehicle and Vessel Registration and Titling Services	3,240.2	3,550.3	3,323.3	$106,873	$125,083	$135,183
11.20 Information Services	246.3	260.1	235.4	8,466	9,550	10,081

11.10 Vehicle and Vessel Registration and Titling Services

Through the registration and titling process, the department establishes identification for vehicles, vessels and off-highway vehicles; provides documentation of ownership to protect the interests of the public; and collects various fees and revenue. Major activities related to the registration and titling process include the identification and issuance of registration indicia, the determination and issuance of evidence of ownership and the collection of various fees and revenue for state and local government. Ownership protection services are provided for regular vehicles, off-highway vehicles and vessels. Major revenue collection activities include the collection of vehicle and vessel registration fees, motor vehicle license fees, environmental license plate fees, unpaid parking violation fees and use tax.

In the current year, due to a 12 percent increase in the volume of materials requested by local governments for bicycle registration activities, an increase of $5,000 over the 1983–84 appropriation from the State Bicycle License and Registration Fund will be necessary.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3,240.2	3,550.3	3,323.3	$106,873	$125,083	$135,183
Motor Vehicle Account, State Transportation Fund				*63,443*	*55,179*	*57,343*
Olympic Reflectorized License Plate Account, State Transportation Fund				–	*96*	–
Motor Vehicle License Fee Account, Transportation Tax Fund				*37,619*	*62,623*	*70,272*
State Bicycle License and Registration Fund				*4*	*30*	*23*
Harbors and Watercraft Revolving Fund				*2,309*	*2,516*	*2,705*
Federal Trust Fund[f]				*7*	–	–
Reimbursements				*3,491*	*4,639*	*4,840*
Element Components						
11.10.010 Vehicles	3,123.7	3,416.5	3,195.3	103,634	121,302	131,204
11.10.020 Vessels	90.5	102.7	103.8	2,350	2,677	2,874
11.10.030 Off-Highway Vehicles	26	31.1	24.2	889	1,104	1,105

11.10.010 Vehicles

This component provides vehicle registration and ownership documentation to owners of approximately 19.5 million motor vehicles to protect the equity interest of vehicle owners and the security interest of lending institutions. Registration is required for newly purchased vehicles, vehicles being brought into California for use from out of state, commercial vehicles operating under reciprocal agreements, and annually for vehicles continuing operation in the state. Owners are required to maintain evidence of their ownership and registration status and to record changes when the vehicles are sold. Information from ownership records is used by the department for registration billing and is available for use by law enforcement and other interested parties. Through the registration and titling process, fees and revenue are collected for various state and local agencies. Revenues are also collected for special funds, such as the California Environmental License Plate Fund through the personalized license plate program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fee paid registrations processed:			
New	1,253,400	1,402,500	1,471,000
Renewal	17,448,000	17,663,000	17,940,000
Nonresident	308,900	304,200	308,100
Apportioned	556,200	562,800	606,900
Totals, Fee paid registrations processed	19,566,500	19,932,500	20,326,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3,123.7	3,416.5	3,195.3	$103,634	$121,302	$131,204
Motor Vehicle Account, State Transportation Fund				*62,554*	*54,075*	*56,238*
Olympic Reflectorized License Plate Account, State Transportation Fund				–	*96*	–
Motor Vehicle License Fee Account, Transportation Tax Fund				*37,619*	*62,623*	*70,272*
State Bicycle License and Registration Fund				*4*	*30*	*23*
Federal Trust Fund[f]				*7*	–	–
Reimbursements				*3,450*	*4,478*	*4,671*

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

11.10.020 Vessels

This component provides vessel registration and ownership documentation to owners of approximately 600,000 motorcrafts and sailboats over eight feet in length to protect the equity interest of vessel owners and the security interest of lending institutions. Owners are required to maintain evidence of their ownership and registration status, to renew registration annually and to record changes when the vessels are sold. Information from ownership records is used by the department for registration billing and is available for use by law enforcement and other interested parties. Through the registration and titling process, fees and revenue are collected for various state agencies.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Vessel registrations processed	716,100	743,500	755,400

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	90.5	102.7	103.8	$2,350	$2,677	$2,874
Harbors and Watercraft Revolving Fund				*2,309*	*2,516*	*2,705*
Reimbursements				*41*	*161*	*169*

11.10.030 Off-Highway Vehicles

This component provides off-highway vehicle registration and ownership documentation to owners of approximately 130,000 off-highway vehicles to protect the equity interest of off-highway vehicle owners and the security interest of lending institutions. Owners are required to maintain evidence of their ownership and registration status, to renew registration every two years and to record changes when the off-highway vehicles are sold. Information from ownership or registration records is used by the department for registration billing and is available for use by law enforcement and other interested parties. Through the registration and titling process, fees and revenue are collected for state and local agencies for recreational vehicle areas.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Off-highway vehicle registrations processed	142,900	171,700	153,600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	26	31.1	24.2	$889	$1,104	$1,105
Motor Vehicle Account, State Transportation Fund				*889*	*1,104*	*1,105*

11.20 Information Services

The department provides vehicle or vessel ownership information to governmental agencies, law enforcement agencies and the public. Requests are made by telephone, by writing or by computer tape for information from the department's registration records. Responses are furnished in a similar manner. Government and law enforcement agencies are not required to pay for this information. However, the public pays a charge equivalent to the cost of producing the information.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fee requests	1,015,000	991,000	998,000
No fee requests	19,226,000	20,327,000	21,494,000
Records produced for private companies (EDP)	14,555,000	13,695,000	13,592,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	246.3	260.1	235.4	$8,466	$9,550	$10,081
Motor Vehicle Account, State Transportation Fund				*6,432*	*7,558*	*8,084*
Reimbursements				*2,034*	*1,992*	*1,997*

21 DRIVER LICENSING AND CONTROL AND PERSONAL IDENTIFICATION

Program Objectives and Description

The primary objectives of this program are to promote highway safety by licensing eligible drivers and limiting or withholding the driving privilege of unsafe drivers. The program also promotes the financial responsibility of vehicle operators by suspending the driving privilege of individuals who are unable to show proof of financial responsibility following an accident. This program also provides personal identification services for all drivers and nondrivers in the state.

In the current year, a reduction of 132.7 personnel years and $3,171,000 will occur as a result of workload adjustments and DMV Automation. The 1984–85 fiscal year budget proposes: a reduction of 99.8 personnel years and $1,404,000 for reduced workload; a decrease of 35.3 personnel years and $207,000 due to continued implementation of DMV automation; an increase of $129,000 for office automation; and an increase of 18.8 personnel years and $466,000 to implement new legislation.

Authority

The Vehicle Code, Division 2, Chapter 1; Division 6; Division 7; Division 10, Sections 20012 and 20014.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2,636.8	2,965.3	2,963.4	$80,731	$97,021	$101,414
Workload adjustments	–	−132.7	−116.3	–	−3,129	−1,884
Totals, Driver Licensing and Control and Personal Identification	2,636.8	2,832.6	2,847.1	$80,731	$93,892	$99,530
General Fund				–	*38*	*67*
Motor Vehicle Account, State Transportation Fund				*69,437*	*81,949*	*87,917*
Federal Trust Fund[1]				*62*	*36*	–
Reimbursements				*11,232*	*11,869*	*11,546*

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

Program Elements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
21.10 Driver Licensing and Personal Identification Services	1,770.9	1,821.6	1,798.6	54,433	62,002	64,646
21.20 Driver Improvement and Control Services	623	738.7	765	19,089	23,371	25,643
21.30 Information Services	242.9	272.3	283.5	7,209	8,519	9,241

21.10 Driver Licensing and Personal Identification Services

This element promotes highway safety by screening and licensing motorists who demonstrate the ability to drive within reasonably safe standards. Applicants for a driver's license or special certificate are screened for knowledge of vehicle laws, ability to drive and potential physical disabilities before issuance. License terms can be extended for drivers under age 70 with good driving records. Personal identification services are provided to drivers via the driver's license and to nondrivers via an identification card.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	1,770.9	1,821.6	1,798.6	$54,433	$62,002	$64,646
General Fund				–	*38*	*67*
Motor Vehicle Account, State Transportation Fund				*50,867*	*59,412*	*62,736*
Federal Trust Fund[1]				*62*	*36*	–
Reimbursements				*3,504*	*2,516*	*1,843*
Element Components						
21.10.010 Driver License Services	1,643.9	1,660.9	1,641.5	50,581	57,076	59,483
21.10.020 Personal Identification Services	127	160.7	157.1	3,852	4,926	5,163

21.10.010 Driver License Services

Driver's license applicants are screened for knowledge of vehicle laws, ability to drive and potential physical disabilities before license issuance. License terms can be extended for drivers under age 70 with good driving records. Applicants for special certificates are investigated and screened before certificate issuance. Investigations into fraudulent and counterfeit licenses are also conducted.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Driver's licenses issued	5,626,700	5,397,800	5,388,100

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	1,643.9	1,660.9	1,641.5	$50,581	$57,076	$59,483
General Fund				–	*38*	*67*
Motor Vehicle Account, State Transportation Fund				*47,015*	*54,486*	*57,573*
Federal Trust Fund[1]				*62*	*36*	–
Reimbursements				*3,504*	*2,516*	*1,843*

21.10.020 Personal Identification Services

A recognized identification document is provided via a driver's license or identification card for ease of economic or other personal transactions with the business community. Personal identification services are provided to drivers via the driver's license and to nondrivers via an identification card. Investigations into fraudulent documents are also conducted.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Identification cards issued	672,700	828,300	830,400

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	127	160.7	157.1	$3,852	$4,926	$5,163
Motor Vehicle Account, State Transportation Fund				*3,852*	*4,926*	*5,163*

21.20 Driver Improvement and Control Services

Highway safety is enhanced by regulating and controlling licensed drivers who become traffic safety risks and by promoting the financial responsibility of drivers.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	623	738.7	765	$19,089	$23,371	$25,643
Motor Vehicle Account, State Transportation Fund				*18,570*	*22,537*	*25,181*
Reimbursements				*519*	*834*	*462*
Element Components						
21.20.010 Post Licensing Control	494.7	596.4	603.1	15,705	19,376	20,960
21.20.020 Financial Responsibility	128.3	142.3	161.9	3,384	3,995	4,683

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

21.20.010 Post Licensing Control

The department takes various driver control actions (e.g., license suspensions and revocations) for drivers who have not demonstrated the ability to drive safely. Post licensing control programs can be classified on the basis of whether driver control actions are mandated by statute or are administratively determined. Failure to submit to a blood alcohol test (Implied Consent) and driving while under the influence of alcohol are examples where driver control actions are mandated by statutes. Post licensing control actions which are administratively determined generally require an assessment of the driver's ability to drive safely (e.g., drivers who experience lapses of consciousness, repeat traffic violators, drivers with multiple accidents, etc.).

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Reexaminations	27,600	29,000	30,500
Interviews	15,100	15,500	16,000
Hearings	58,400	80,100	84,100

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	494.7	596.4	603.1	$15,705	$19,376	$20,960
Motor Vehicle Account, State Transportation Fund				*15,186*	*18,542*	*20,498*
Reimbursements				*519*	*834*	*462*

21.20.020 Financial Responsibility

Financial responsibility of the motorist is maintained by regulating and controlling those who are unable to demonstrate proof of financial responsibility coverage following a traffic accident. Accident reports are used to confirm that drivers involved are adequately covered. If not covered, the driver is required to submit proof of coverage for three years or the license is suspended.

For 1984–85, an increase of 18.2 personnel years and $455,000 is proposed to implement Chapter 1252, Statutes of 1983, which requires a one year driver license suspension when financial responsibility is not in effect at the time of an accident. An additional increase of 1.4 personnel years is proposed for workload as described under Program 21.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Accident reports (SR 1) received	600,000	612,000	624,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	128.3	142.3	161.9	$3,384	$3,995	$4,683
Motor Vehicle Account, State Transportation Fund				*3,384*	*3,995*	*4,683*

21.30 Information Services

The department provides various driver's license information to governmental agencies without charge, and to private citizens and companies for a charge equivalent to the cost of producing the information.

For 1984–85, an increase of 0.6 personnel years and $10,000 is proposed to implement Chapter 399, Statutes of 1983, which restricts the availability of personal police officer information relative to vehicle registrations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fee requests	9,680,300	9,832,500	9,990,800
No fee requests	6,252,900	6,630,400	7,030,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	242.9	272.3	283.5	$7,209	$8,519	$9,241
Reimbursements				*7,209*	*8,519*	*9,241*

31 OCCUPATIONAL LICENSING AND REGULATION

Program Objectives and Description

The primary objective of this program is to provide protection to the consumer by reducing public injury, both civil and criminal, through the licensing and regulation of firms and individuals doing business in the principal segments of the motor vehicle industry. This is accomplished by licensing firms and individuals in accordance with occupational licensing statutes and regulations, by enforcing these regulations and by initiating appropriate actions against persons engaged in fraudulent, deceptive or otherwise unlawful practices.

Beginning in 1983–84, the New Motor Vehicle Board appears separately as program 35. Because 1982–83 costs and performance measures for that activity were formerly displayed within program 31, Occupational Licensing and Regulation, the remaining costs and performance measures associated with program 31 for fiscal years 1983–84 and 1984–85 appear separately as program 32.

Authority

The Vehicle Code, Division 5.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	355.5	–	–	$13,876	–	–
Totals, Occupational Licensing and Regulation	355.5	–	–	$13,876	–	–
Motor Vehicle Account, State Transportation Fund				*13,836*	–	–
Reimbursements				*40*	–	–

Program Elements

31.10 Occupational Licensing	142.4	–	–	$5,401	–	–
31.20 Occupational Regulation	211.1	–	–	8,370	–	–
31.30 Information Services	2	–	–	105	–	–

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

31.10 Occupational Licensing

This element protects the consumer from unqualified and unscrupulous firms and individuals by reviewing applications for an occupational license to ensure that applicants are qualified, financially responsible, and morally fit to engage in a business or occupation related to the principle segments of the motor vehicle industry.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	142.4	–	–	$5,401	–	–
Motor Vehicle Account, State Transportation Fund				*5,401*	–	–
Element Components						
31.10.010 Firms	97.1	–	–	3,852	–	–
31.10.020 Individuals	45.3	–	–	1,549	–	–

31.10.010 Firms

Firm licensee applicants are screened to determine whether they are qualified to engage in an occupation related to the principle segments of the motor vehicle industry. Applicants determined to not meet the basic requirements are given the opportunity to request a formal administrative hearing held by the Office of Administrative Hearings, Department of General Services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licensing transactions	46,700	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	97.1	–	–	$3,852	–	–
Motor Vehicle Account, State Transportation Fund				*3,852*	–	–

31.10.020 Individuals

Individual occupational licensee applicants are screened to determine whether they are qualified to engage in an occupation related to the principle segments of the motor vehicle industry. Applicants determined to not meet the basic requirements are given the opportunity to request a formal administrative hearing held by the Office of Administrative Hearings, Department of General Services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licensing transactions	46,700	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	45.3	–	–	$1,549	–	–
Motor Vehicle Account, State Transportation Fund				*1,549*	–	–

31.20 Occupational Regulation

This element protects the consumer from unqualified and unscrupulous firms and individuals by enforcing occupational licensing statutes and regulations.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	211.1	–	–	$8,370	–	–
Motor Vehicle Account, State Transportation Fund				*8,337*	–	–
Reimbursements[1]				*33*	–	–
Element Components						
31.20.010 Firms	197.9	–	–	7,714	–	–
31.20.020 Individuals	13.2	–	–	656	–	–

31.20.010 Firms

The department initiates actions involving illegal activity by unlicensed firms; investigates the business practices of licensed firms to determine if they are complying with applicable laws, rules and regulations; initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints; and provides assistance to state and local consumer fraud units, including active field investigations, developing evidence, providing records andexpert witness testimony in legal actions, both civil and criminal.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Criminal and administrative investigations	310	–	–
Consumer complaint investigations	1,143	–	–
Dealer investigations	589	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	197.9	–	–	$7,714	–	–
Motor Vehicle Account, State Transportation Fund				*7,681*	–	–
Reimbursements[1]				33	–	–

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

31.20.020 Individuals

The department initiates actions involving illegal activity by unlicensed individuals; investigates the business practices of licensed individuals to determine if they are complying with applicable laws, rules and regulations; initiates actions against licensees not in compliance; responds to and disposes of valid consumer complaints; and provides assistance to state and local consumer fraud units, including active field investigations, developing evidence, providing records and expert witness testimony in legal actions, both civil and criminal.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Criminal and administrative investigations	4,103	–	–
Consumer complaint investigations	120	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13.2	–	–	656	–	–
Motor Vehicle Account, State Transportation Fund				*656*	–	–

31.30 Information Services

The department provides information or copies of records of occupational licensees to governmental agencies without charge, and to private citizens and companies for a charge equivalent to the cost of providing the information.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fee requests	3,700	–	–
No fee requests	48,200	–	–
Records produced for private companies (EDP)	84,400	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2	–	–	105	–	–
Motor Vehicle Account, State Transportation Fund				*98*	–	–
Reimbursements to Motor Vehicle Account, State Transportation Fund				*7*	–	–

32 OCCUPATIONAL LICENSING AND REGULATION

Program Objectives and Description

The primary objective of this program is to provide protection to the consumer by reducing public injury, both civil and criminal, through the licensing and regulation of firms and individuals doing business in the principal segments of the motor vehicle industry. This is accomplished by licensing firms and individuals in accordance with occupational licensing statutes and regulations, by enforcing these regulations and by initiating appropriate actions against persons engaged in fraudulent, deceptive or otherwise unlawful practices.

This program display does not include activities of the New Motor Vehicle Board, which was formerly reflected in this program, but now appears separately as program 35.

The 1984–85 fiscal year budget proposes an increase of $396,000 for increased distributed administration costs, a reduction of 8.9 personnel years and $52,000 due to continued implementation of DMV automation, and an increase of $22,000 for office automation.

Authority

The Vehicle Code, Division 5.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	370.5	370.9	–	$15,421	$16,170
Workload adjustments	–	–	−8.9	–	32	142
Totals, Occupational Licensing and Regulation	–	370.5	362	–	$15,453	$16,312
Motor Vehicle Account, State Transportation Fund				–	*15,437*	*16,296*
Reimbursements				–	*16*	*16*
Program Elements						
32.10 Occupational Licensing	–	150.6	144.9	–	$6,109	$6,427
32.20 Occupational Regulation	–	217.7	214.9	–	9,218	9,753
32.30 Informational Services	–	2.2	2.2	–	126	132

32.10 Occupational Licensing

This element protects the consumer from unqualified and unscrupulous firms and individuals by reviewing applications for an occupational license to ensure that applicants are qualified, financially responsible, and morally fit to engage in a business or occupation related to the principle segments of the motor vehicle industry.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total licensing transactions	–	47,000	48,200

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	150.6	144.9	–	$6,109	$6,427
Motor Vehicle Account, State Transportation Fund				–	*6,109*	*6,427*

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

32.20 Occupational Regulation

This element protects the consumer from unqualified and unscrupulous firms and individuals by enforcing occupational licensing statutes and regulations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Criminal/Administrative Investigations	–	4,400	4,400
Consumer Complaints	–	11,250	11,250
Licensee Investigations	–	600	600
Unlicensed Activity Investigations	–	1,150	1,150

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	217.7	214.9	–	$9,218	$9,753
Motor Vehicle Account, State Transportation Fund				–	*9,210*	*9,745*
Reimbursements					*8*	*8*

32.30 Information Services

The department provides information or copies of records of occupational licensees to governmental agencies without charge, and to private citizens and companies for a charge equivalent to the cost of providing the information.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fee requests	–	3,700	3,700
No fee requests	–	49,000	49,000
Records produced for private companies (EDP)	–	80,000	80,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	2.2	2.2	–	$126	$132
Motor Vehicle Account, State Transportation Fund				–	*118*	*124*
Reimbursements				–	*8*	*8*

35 NEW MOTOR VEHICLE BOARD

Program Objectives and Description

The primary objective of this program is to prohibit manufacturers from adding, withdrawing or relocating automobile dealerships in market areas of existing franchisees, where such effect would be injurious to the existing franchisees and to the public interest and to protect members of the public from the activities of dishonest or unqualified motor vehicle licensees. This is accomplished by hearing and considering: 1) protests filed by any applicant for a license or any franchisee pursuant to Vehicle Code Sections 3060, 3062, 3064, 3065; 2) petitions filed by any resident of California concerning the activities or practices of any person applying for or holding a license under the jurisdiction of the New Motor Vehicle Board (manufacturers, distributors, dealers, etc.); and 3) appeals from final decisions of the Department of Motor Vehicles. The Board also endeavors to arbitrate amicably disputes between consumers and new motor vehicle dealers and manufacturers.

Authority

The Vehicle Code, Division 2, Chapter 6.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	12.7	12.7	–	$561	$589
Workload adjustments	–	–	1.9	–	−11	45
Totals, New Motor Vehicle Board	–	12.7	14.6	–	$550	$634
Motor Vehicle Account, State Transportation Fund				–	*534*	*618*
Reimbursements				–	*16*	*16*

Performance Measures			
Dealer protests	–	100	125
Petitions	–	7	10
Appeals	–	3	5
Consumer complaints	–	1100	1400

41 ADMINISTRATION

Program Objectives and Description

The California Vehicle Code provides that the Department of Motor Vehicles will be under the control of a civil executive officer known as the Director of Motor Vehicles. The Director has the responsibility for administering and enforcing the provisions of the Vehicle Code, Revenue and Taxation Code and other codes relating to the department. The Director has the authority to adopt and enforce rules and regulations as may be necessary to carry out the provisions of these codes. The Director's immediate executive staff includes two Deputy Directors who coordinate the various line and staff functions through six Division Chiefs. The director's staff also includes support in the areas of research and development, legislative liaison, press liaison, equal employment opportunity, multilingual programs, employee relations, internal audits and legal services. The Division of Administration provides the staff support for administrative programs, including personnel management; financial management; and business and facilities management. The Division of EDP Service provides and coordinates the overall electronic data processing functions within the Department.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	454.7	481.3	482.4	–	–	–

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
41.01 Administration						
41.01.010 Executive	33.1	35.8	35.8	$1,296	$1,531	$1,609
41.01.020 Legal	3.9	3.9	3.9	834	968	1,007
41.01.030 Financial Management	98.6	103.2	103.2	3,746	4,265	4,466
41.01.040 Business and Facilities Mgmt	83.9	93.2	93.2	11,862	14,563	15,652
41.01.050 Personnel Management	88.8	91	91	3,819	4,384	4,698
41.01.060 Other Administrative Services	63.9	68.5	68.5	3,153	3,905	4,164
41.01.070 EDP Services	82.5	85.7	86.8	9,561	12,146	12,867
Totals, Administration	454.7	481.3	482.4	$34,271	$41,762	$44,463
Reimbursements				–	*–143*	*–142*
Net Totals, Administration				$34,271	$41,619	$44,321
41.02 Distributed Administration—						
Amounts Charged to Other Programs:						
11 Vehicle and Vessel Registration and Titling	(233.2)	(246.9)	(247.4)	–17,584	–21,377	–22,765
21 Driver Licensing and Control and Personal Identification	(188.4)	(199.4)	(199.9)	–14,199	–17,253	–18,374
31 Occupational Licensing and Regulation	(32.2)	(–)	(–)	–2,488	–	–
32 Occupational Licensing and Regulation	(–)	(34)	(34.1)	–	–2,943	–3,135
35 New Motor Vehicle Board	(0.9)	(1)	(1)	–	–46	–47
Totals, Amounts Charged to Other Programs	(454.7)	(481.3)	(482.4)	–34,271	–41,619	–44,321
Net Totals, Administration	454.7	481.3	482.4	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	6,933.5	7,833.4	7,828.4	$119,135	$134,233	$135,788
Salary increase adjustment	–	–	–	–	4,027	8,147
Totals, Adjusted Authorized Positions	6,933.5	7,833.4	7,828.4	$119,135	$138,260	$143,935
Workload and administrative adjustments	–	–144.4	–1,021.6	–	–2,095	–9,174
Proposed new positions	–	–	626.8	–	–	9,092
Totals, Adjustments	–	–144.4	–394.8	–	–$2,095	–$82
101001 Totals, Salaries and Wages	6,933.5	7,689	7,433.6	$119,135	$136,165	$143,853
105141 *Estimated salary savings*	–	*–181.5*	*–168.8*	–	*–5,301*	*–5,624*
Net Totals, Salaries and Wage	6,933.5	7,507.5	7,264.8	$119,135	$130,864	$138,229
103101 Staff Benefits	–	–	–	34,315	45,721	48,856
100000 Totals, Personal Services	6,933.5	7,507.5	7,264.8	$153,450	$176,585	$187,085
OPERATING EXPENSES AND EQUIPMENT						
General expense				5,333	6,486	6,801
Printing				2,851	4,523	4,859
Communications				2,866	3,942	4,397
Postage				10,170	10,503	9,181
Insurance				32	36	40
Travel—in-state				865	1,414	2,328
Travel—out-of-state				30	107	77
Training				113	220	331
Facilities operation				7,852	9,563	10,422
Utilities				2,688	2,772	3,004
Cons & prof svcs—interdept'l				1,403	1,709	1,743
Collective Bargaining				–	(68)	(73)
Cons & prof svcs—external				311	341	300
Consolidated data center				30	40	40
Stephen P. Teale Data Center				(30)	(40)	(40)
Data processing (internal)				8,114	10,537	11,999
Central administrative services:						
Pro Rata				7,197	8,585	9,801
SWCAP				–	19	10
Equipment				466	1,165	2,952
Other items of expense:						
Vehicle operations				615	682	756
Other				5,560	5,442	5,756
Tabs and stickers				(1,461)	(1,669)	(1,725)
License plates				(4,086)	(3,743)	(4,008)
Bicycle indicia				(13)	(30)	(23)
300000 Totals, Operating Expenses and Equipment				$56,496	$68,086	$74,797
TOTALS, EXPENDITURES				$209,946	$244,671	$261,882
Reimbursements				*–16,797*	*–18,675*	*–18,557*
TOTALS, NET EXPENDITURES				$193,149	$225,996	$243,325

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$64	$38	$67
Two percent unallotment	−1	-	-
Unexpended balance, estimated savings	−63	-	-
TOTALS, EXPENDITURES	-	$38	$67

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation (support)	$177,476	$163,558	$170,258
011 Budget Act appropriation (deficiencies)	(1,000)	(1,000)	(1,000)
Allocation for employee compensation	3,025	3,339	-
Transfer to employee compensation	−5,223	-	-
Reduction per retirement adjustment of July 1, 1982	−783	-	-
Less allocation to the State Board of Control	−4	-	-
Chapter 757, Statutes of 1982	25	-	-
Less transfer to State Board of Control	-	−4	-
Prior year balances available:			
Item 2740-001-044, Budget Act of 1983	-	226	-
Totals, Available	$174,516	$167,119	$170,258
Reduction per Section 27.10	−238	-	-
Balance available subsequent years	−226	-	-
Unexpended balance, estimated savings	−20,904	−6,462	-
TOTALS, EXPENDITURES	$153,148	$160,657	$170,258

051 Olympic Reflectorized License Plate Account, State Transportation Fund

Chapter 1289, Statutes of 1983	-	$96	-
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	-	$96	-

064 Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS			
001 Budget Act appropriation	$38,211	$61,368	$70,272
Allocation for employee compensation	600	1,255	-
Transfer to employee compensation	−1,037	-	-
Reduction per retirement adjustment of July 1, 1982	−155	-	-
TOTALS, EXPENDITURES	$37,619	$62,623	$70,272

378 State Bicycle License and Registration Fund

APPROPRIATIONS			
001 Budget Act appropriation	$60	$25	$23
Allocation for contingencies or emergencies	-	5	-
Totals, Available	$60	$30	$23
Unexpended balance, estimated savings	−56	-	-
TOTALS, EXPENDITURES	$4	$30	$23

516 Harbors and Watercraft Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$2,181	$2,476	$2,705
Allocation for employee compensation	41	50	-
Transfer to employee compensation	−70	-	-
Reduction per retirement adjustment of July 1, 1982	−11	-	-
Allocation for contingencies or emergencies	168	-	-
Totals Available	$2,309	$2,526	$2,705
Unexpended balance, estimated savings	-	-	-
TOTALS, EXPENDITURES	$2,309	$2,516	$2,705

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$43	–	–
Federal funds	–	$36	–
Transfer to employee compensation	−1	–	–
Budget Adjustment	31	–	–
Totals Available	$73	$36	–
Unexpended balance, estimated savings	−4	–	–
TOTALS, EXPENDITURES	$69	$36	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$193,149	$225,996	$243,325

FUND CONDITION

044 Motor Vehicle Account, State Transportation Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$68,446	$44,052	$40,934
Prior year adjustments	1,952	–	–
Reserves, adjusted	$70,398	$44,052	$40,934
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
114100 Motor vehicle registration (and other fees)	498,640	530,800	544,700
114200 Drivers license fees	57,998	55,500	56,000
114400 Identification card fees	3,821	4,200	4,500
119100 Motor vehicle registration (weight fee—collection costs)	11,991	19,192	16,620
120900 Off-highway vehicle (registration and other fees)	1,143	1,200	1,250
151300 Income from surplus money investments	4,868	3,000	3,000
161400 Miscellaneous Revenue	1,032	–	–
100000 Totals, Revenues	$579,493	$613,892	$626,070
Transfers from Other Funds:			
314000 California Environmental License Plate Fund	4,828	3,781	4,200
317800 Driver Training Penalty Assessment Fund	–	4,000	–
300000 Totals, Transfers from Other Funds	$4,828	$7,781	$4,200
Totals, Receipts	$584,321	$621,673	$630,270
Transfers to Other Funds:			
State Highway Account, State Transportation Fund	−92,200	−60,000	−50,000
Contingent Funds of the Assembly and Senate (Sec. 40.5, Chapter 169, Statutes of 1981)	–	−138	–
Totals, Transfers to Other Funds	−$92,200	−$60,138	−$50,000
Totals, Revenues and Transfers	$492,121	$561,535	$580,270
Totals, Resources	$562,519	$605,587	$621,204
EXPENDITURES			
Disbursements			
Support:			
Secretary, Business, Transportation and Housing	443	482	504
Department of Motor Vehicles	153,148	160,657	170,258
Department of the California Highway Patrol	298,640	323,669	350,845
Office of Traffic Safety	128	212	239
Air Resources Board	24,455	24,079	28,094
Department of Consumer Affairs (Vehicle Inspection Program—loan)	898	–	–
Department of Justice	9,806	10,212	11,065
State Energy Resources Conservation and Development Commission	1,098	89	81
Judicial Council	52	52	60
Department of Health Services	292	278	298
Claims of Secretary, Board of Control	116	2,271	–
Tort liability claims	–	485	–
Local Assistance:			
Air Resources Board	6,695	6,609	6,741
Department of Education	17,844	17,336	–
State Energy Resources Conservation and Development Commission	2,400	–	–
Capital Outlay:			
Department of California Highway Patrol	1,908	9,224	5,374
Department of the Motor Vehicles	544	8,998	3,978
Totals, Disbursements	$518,467	$564,653	$577,537
RESERVES	$44,052	$40,934	$43,667
Reserve for economic uncertainties	*44,052*	*40,934*	*43,667*

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

051 Olympic Reflectorized License Plate Account, State Transportation Fund

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES			
Revenues and Transfers	–	–	$25
Receipts:			
Revenues:			
Olympic reflectorized license plates	–	$500	–
Less amount provided to local government (Los Angeles County)	–	−54	–
Totals, Receipts	–	$446	–
Totals, Resources	–	$446	$25
EXPENDITURES			
Disbursements:			
State Controller	–	150	–
Department of Business and Economic Development	–	175	25
Department of Motor Vehicles	–	96	–
Totals, Disbursements	–	$421	$25
RESERVES	–	$25	–
Reserve for unemcumbered balance of continuing appropriations	–	*25*	–

061 Motor Vehicle Fuel Account, Transportation Tax Fund

BEGINNING RESERVES	$12,644	$26,728	$35,376
Prior year adjustments	800	–	–
Reserves, Adjusted	$13,444	$26,728	$35,376
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
113800 Motor vehicle (gasoline)	$835,447	$1,046,040	$970,040
114000 Motor vehicle fuel tax (diesel)	93,232	128,000	127,000
150300 Income from surplus money investments	2,461	3,000	3,000
161400 Miscellaneous Revenue	54	50	50
100000 Totals, Revenues	$931,194	1,177,090	1,100,090
Transfers to Other Funds:			
Aeronautics Account, State Transportation Fund	−4,193	−5,800	−5,800
Highway Users Tax Account, Transportation Tax Fund	−887,271	−1,132,000	−1,060,000
Agriculture Fund	−4,141	−3,029	−3,029
Off-Highway Vehicle Fund	−8,818	−10,500	−9,600
Contingent Funds of the Assembly and Senate (Sec. 40.5, Chapter 169, Statutes of 1981)	–	−27	–
Totals, Transfers to Other Funds	−$904,423	−$1,151,356	−$1,078,429
Totals, Revenues and Transfers	$26,771	$25,734	$21,661
Totals, Resources	$40,215	$52,462	$57,037
EXPENDITURES			
Disbursements:			
Support:			
State Controller	1,682	1,894	2,051
State Board of Equalization	3,439	3,662	3,812
Department of Boating and Waterways	8,356	11,500	11,000
Claims of Secretary, State Board of Control	10	30	–
Totals, Disbursements	$13,487	$17,086	$16,863
RESERVES	$26,728	$35,376	$40,174
Reserve for economic uncertainties	*26,728*	*35,376*	*40,174*

064 Motor Vehicle License Fee Account, Transportation Tax Fund

BEGINNING RESERVES	$83,211	$83,656	$82,975
Prior Year Adjustments	1,009	–	–
Reserves, Adjusted	$84,220	$83,656	$82,975
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
114100 Motor vehicle registration	753,835	996,000	1,192,000
113000 Trailer coach fees	7,374	8,000	9,000
150300 Income from surplus money investments	5,151	5,000	6,000
161400 Miscellaneous revenues	4	–	–
100000 Totals, Revenues	$766,364	$1,009,000	$1,207,000
Transfer to Other Funds:			
General Fund	−278,576	−388,000	–
Totals, Transfers to Other Funds	−$278,576	−$388,000	–
Totals, Revenues and Transfers	$487,788	$621,000	$1,207,000
Totals, Resources	$572,008	$704,656	$1,289,975

* Dollars in thousands

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
EXPENDITURES			
Disbursements:			
State Operations:			
Board of Equalization	960	1,014	1,060
Department of Motor Vehicles	37,619	62,623	70,272
Claims of Secretary, State Board of Control	1	4	–
Totals, State Operations	$38,580	$63,641	$71,332
Local Assistance:			
Payment of tax relief, Item 9100	–	51,040	–
Totals, Local Assistance	–	$51,040	–
Apportionments:			
To cities	134,751	160,000	467,000
To no-property tax/cities	–	–	2,146
To counties, trailer coaches	7,447	8,000	9,000
To counties, other	307,574	339,000	674,854
Totals, Apportionments	$449,772	$507,000	$1,153,000
Totals, Disbursements	$488,352	$621,681	$1,224,332
RESERVE	$83,656	$82,975	$65,643
Reserve for economic uncertainties	*83,656*	*82,975*	*65,643*

378 State Bicycle License and Registration Fund

BEGINNING RESERVES	$13	$35	$29
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
116400 Miscellaneous Revenue (Bicycle license indicia)	26	24	22
Totals, Resources	$39	$59	$51
EXPENDITURES			
Disbursements:			
Department of Motor Vehicles	4	30	23
RESERVES	$35	$29	$28
Reserve for economic uncertainties	*35*	*29*	*28*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	6,933.5	7,833.4	7,828.4	$119,135	$134,233	$135,788
Salary increase adjustment	–	–	–	–	4,027	8,147
Totals, Adjusted Authorized Positions	6,933.5	7,833.4	7,828.4	$119,135	$138,260	$143,935
Workload and Administrative Adjustments:						
Positions Established:						
Division of Administration:						
General Administration:				Salary Range		
Temporary help	–	13.4	–	–	182	–
Fiscal Section:						
Account clk II, eff 5/1/84	–	3	–	1,025–1,189	7	–
Office asst I (G), eff 5/1/84	–	1	–	891–1,025	2	–
Temporary help	–	0.2	–	–	2	–
Business & Materials Mgmt:						
Temporary help	–	0.3	–	–	4	–
Personnel Management Services Sect:						
Temporary help	–	0.3	–	–	4	–
Totals	–	18.2	–	–	$201	–

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Division of Registration:						
General Administration:				Salary Range		
Program techn II, eff 4/1/84	–	1	–	1,145–1,344	4	–
Program techn II, eff 6/1/84	–	1	–	1,145–1,344	1	–
Registration Operations Section:						
Program techn II	–	9	–	1,145–1,344	124	–
Program techn II, eff 1/1/84	–	1	–	1,145–1,344	7	–
Program techn II, eff 4/1/84	–	3	–	1,145–1,344	11	–
Program techn II, eff 5/1/84	–	2	–	1,145–1,344	5	–
Program techn II, eff 6/1/84	–	1	–	1,145–1,344	1	–
Key data opr	–	1	–	921–1,235	12	–
Temporary help	–	1.8	–	–	19	–
Overtime	–	(1.5)	–	–	35	–
Totals	–	20.8	–	–	$219	–
Division of Driver Safety and Licensing:						
Licensing & Identification Section:						
Driver impr analyst II, eff 1/1/84	–	1	–	2,173–2,621	14	–
Temporary help	–	0.4	–	–	6	–
Post Licensing Services Sect:						
Principal driver impr analyst	–	5	–	1,889–2,278	117	–
Driver impr analyst I	–	24	–	1,322–1,979	392	–
Program techn I	–	10.5	–	1,062–1,235	138	–
Totals	–	40.9	–	–	$667	–
Division of Field Office Operation:						
General Administration Section:						
Manager III, eff 1/1/84	–	1	–	2,073–2,501	13	–
Word processing techn, eff 7/1/83	–	1	–	989–1,235	13	–
Office asst II (T), eff 1/1/84	–	1	–	989–1,290	6	–
Temporary help	–	1.5	–	–	22	–
Central Control Section:						
Program techn II, eff 6/1/84	–	1	–	1,145–1,344	1	–
Office asst I (G), eff 1/1/84	–	2	–	891–1,025	12	–
Office asst I (G), eff 4/1/84	–	1	–	891–1,025	3	–
Office asst I (G), eff 5/1/84	–	1	–	891–1,025	2	–
Temporary help	–	0.2	–	–	3	–
General Operations Section:						
Region I:						
Temporary help	–	23.8	–	–	324	–
Totals	–	33.5	–	–	$399	–
Division of EDP Service:						
Information Systems Section:						
Assoc programmer analyst, eff 1/1/84	–	1	–	2,073–2,501	13	–
Temporary help	–	1.2	–	–	16	–
General Operations Software Section:						
Systems software spec II, eff 1/1/84	–	2	–	2,501–3,019	32	–
Sr DP techn, eff 1/1/84	–	2	–	2,501–3,019	18	–
Staff DP analyst, eff 1/1/84	–	3	–	2,278–2,748	43	–
Assoc program analyst, eff 1/1/84	–	3	–	2,073–2,501	40	–
Program techn II	–	2	–	1,145–1,344	28	–
Program techn II, eff 1/1/84	–	2	–	1,145–1,344	15	–
Program techn II, eff 5/1/84	–	1	–	1,145–1,344	2	–
Key data opr	–	3	–	921–1,235	40	–
Key data opr, eff 1/1/84	–	9	–	921–1,235	55	–
Key data opr, eff 4/1/84	–	2	–	921–1,235	6	–
Key data opr, eff 5/1/84	–	2	–	921–1,235	4	–
Office asst II (T), eff 1/1/84	–	1	–	989–1,290	6	–
Office asst II (G)	–	2	–	989–1,235	25	–
Office asst I (G), eff 1/1/84	–	2	–	891–1,025	12	–
Office asst I (G), eff 5/1/84	–	1	–	891–1,025	2	–
Temporary help	–	1.5	–	–	17	–
Overtime	–	(2.9)	–	–	80	–
Totals	–	40.7	–	–	$454	–
Totals, Positions Established	–	154.1	–	–	$1,940	–
Reductions in Authorized Positions						
Executive:						
Research & Development Office:						
Research analyst	–	−3	−10	1,327–1,578	−52	−191
Temporary help	–	−0.5	−1	–	−10	−19
Totals	–	−3.5	−11	–	−$62	−$210

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

Division of Administration:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Personnel Management Services Sect:				Salary Range		
Personnel Asst I, eff 4/1/85	–	–	–1	1,062–1,463	–	–3
Fiscal Section:						
Supvng account clk II, eff 3/1/85	–	–	–1	1,457–1,749	–	–6
Office services supvr II, eff 6/1/85	–	–	–1	1,281–1,668	–	–1
Office services supvr I, eff 4/1/85	–	–	–1	1,145–1,463	–	–4
Account clk II, eff 9/1/84	–	–	–3	1,025–1,290	–	–33
Account clk II, eff 10/1/84	–	–	–3	1,025–1,290	–	–30
Account clk II, eff 12/1/84	–	–	–4	1,025–1,290	–	–31
Account clk II, eff 2/1/84	–	–	–3	1,025–1,290	–	–16
Account clk II, eff 4/1/84	–	–	–2	1,025–1,290	–	–7
Account clk II, eff 5/1/84	–	–	–3	1,025–1,290	–	–7
Account clk II, eff 6/1/84	–	–	–1	1,025–1,290	–	–1
Key data opr, eff 4/1/85	–	–	–1	921–1,235	–	–3
Office asst I (G), eff 11/1/84	–	–	–2	921–1,025	–	–16
Office asst I (G), eff 1/1/85	–	–	–3	921–1,025	–	–18
Office asst I (G), eff 3/3/85	–	–	–2	921–1,025	–	–8
Business & Materials Mgmt:						
Key data opr, eff 4/1/85	–	–	–1	921–1,235	–	–3
Temporary help	–	–	–0.4	–	–	–4
Totals	–	–	–32.4	–	–	–$191
Division of Registration:						
General Administration:						
Manager II, eff 6/1/85	–	–	–1	1,724-2,073	–	–2
Supvng program techn II, eff 1/1/85	–	–	–1	1,281–1,520	–	–8
Supvng program techn II, eff 6/1/85	–	–	–1	1,281–1,520	–	–3
Office asst II (T), eff 12/1/84	–	–	–1	989–1,290	–	–8
Office asst II (T), eff 1/1/85	–	–	–1	989–1,290	–	–6
Office asst II (G), eff 12/1/84	–	–	–1	989–1,235	–	–8
Office asst II (G), eff 2/1/85	–	–	–2	989–1,235	–	–11
Office asst II (G), eff 3/1/85	–	–	–2	989–1,235	–	–9
Program techn I, eff 9/1/84	–	–	–4	1,062–1,235	–	–45
Program techn I, eff 10/1/84	–	–	–3	1,062–1,235	–	–31
Program techn I, eff 11/1/84	–	–	–3	1,062–1,235	–	–27
Program techn I, eff 12/1/84	–	–	–2	1,062–1,235	–	–16
Program techn I, eff 1/1/85	–	–	–1	1,062–1,235	–	–7
Program techn I, eff 2/1/85	–	–	–2	1,062–1,235	–	–11
Program techn I, eff 3/1/85	–	–	–2	1,062–1,235	–	–9
Program techn I, eff 4/1/85	–	–	–2	1,062–1,235	–	–7
Program techn I, eff 5/1/85	–	–	–3	1,062–1,235	–	–7
Key data opr, eff 3/1/85	–	–	–1	921–1,235	–	–5
Key data opr, eff 5/1/85	–	–	–1	921–1,235	–	–2
Temporary help	–	–1	–1.2	–	–16	–19
Registration Operations Section:						
Office services supvr III, eff 3/1/85	–	–	–1	1,457–1,749	–	–6
Office services supvr II, eff 1/1/85	–	–	–1	1,281–1,668	–	–8
Office services supvr I, eff 1/1/85	–	–	–3	1,145–1,463	–	–22
Control cashier, eff 1/1/84	–	–4	–4	1,235–1,463	–31	–66
Program techn II, eff 2/1/84	–	–1	–1	1,145–1,344	–6	–15
Program techn II, eff 9/1/84	–	–	–8	1,145–1,344	–	–97
Program techn II, eff 10/1/84	–	–	–6	1,145–1,344	–	–66
Program techn II, eff 11/1/84	–	–	–2	1,145–1,344	–	–19
Program techn II, eff 12/1/84	–	–	–9	1,145–1,344	–	–76
Program techn II, eff 1/1/85	–	–	–2	1,145–1,344	–	–15
Program techn II, eff 2/1/85	–	–	–7	1,145–1,344	–	–42
Program techn II, eff 3/1/85	–	–	–7	1,145–1,344	–	–34
Program techn II, eff 4/1/85	–	–	–5	1,145–1,344	–	–18
Program techn II, eff 5/1/85	–	–	–8	1,145–1,344	–	–19
Program techn II, eff 6/1/85	–	–	–5	1,145–1,344	–	–6
Word processing techn, eff 2/1/85	–	–	–1	989–1,235	–	–5
Word processing techn, eff 5/1/85	–	–	–1	989–1,235	–	–2
Program techn I, eff 9/1/84	–	–	–2	1,062–1,235	–	–23
Program techn I, eff 10/1/84	–	–	–2	1,062–1,235	–	–20
Program techn I, eff 11/1/84	–	–	–2	1,062–1,235	–	–18
Program techn I, eff 12/1/84	–	–	–3	1,062–1,235	–	–24
Program techn I, eff 1/1/85	–	–	–2	1,062–1,235	–	–14
Program techn I, eff 2/1/85	–	–	–2	1,062–1,235	–	–11
Program techn I, eff 3/1/85	–	–	–2	1,062–1,235	–	–9
Program techn I, eff 4/1/85	–	–	–3	1,062–1,235	–	–10
Program techn I, eff 5/1/85	–	–	–2	1,062–1,235	–	–5
Program techn I, eff 6/1/85	–	–	–1	1,062–1,235	–	–1

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Office asst II (T), eff 1/1/85	–	–	–1	989–1,290	–	–6
Office asst II (G), eff 3/1/84	–	–1	–1	989–1,235	–4	–13
Office asst II (G), eff 10/1/84	–	–	–1	989–1,235	–	–10
Office asst II (G), eff 11/1/84	–	–	–4	989–1,235	–	–35
Office asst II (G), eff 12/1/84	–	–	–1	989–1,235	–	–8
Office asst II (G), eff 1/1/85	–	–	–33	989–1,235	–	–215
Office asst II (G), eff 2/1/85	–	–	–12	989–1,235	–	–65
Office asst II (G), eff 3/1/85	–	–	–1	989–1,235	–	–4
Office asst II (G), eff 4/1/85	–	–	–6	989–1,235	–	–19
Office asst II (G), eff 6/1/85	–	–	–5	989–1,235	–	–5
Office asst I (G), eff 1/1/85	–	–	–1	891–1,235	–	–6
Office occupations clk, eff 1/1/85	–	–	–3	861–989	–	–17
Asst clk, eff 1/1/85	–	–	–1	785–896	–	–5
Temporary help	–	–9.7	–11.7	–	–132	–164
Overtime	–	(–4.6)	(–4.6)	–	–107	–110
Totals	–	–16.7	–208.9	–	–$296	–$1,574
Division of Driver Safety & Licensing:						
Licensing & Identification Section:						
Key data opr	–	–1	–1	921–1,235	–12	–13
Key data opr, eff 1/1/84	–	–4	–4	921–1,235	–49	–55
Key data opr, eff 6/1/85	–	–	–2	921–1,235	–	–2
Office asst I (G)	–	–2	–2	891–1,025	–12	–12
Office asst I (G), eff 1/1/84	–	–37	–37	891–1,025	–424	–450
Office asst I (G), eff 3/1/85	–	–	–1	891–1,025	–	–4
Office asst I (G), eff 4/1/85	–	–	–1	891–1,025	–	–3
Office asst I (G), eff 6/1/85	–	–	–5	891–1,025	–	–5
Temporary help	–	–10.4	–10.6	–	–145	–152
Totals	–	–54.4	–63.6	–	–$642	–$696
Division of Field Office Operation:						
Central Control Section:						
Mgr III, eff 6/1/85	–	–	–1	2,073–2,501	–	–2
Supvng program techn I, eff 6/1/85	–	–	–1	1,189–1,402	–	–1
Office services supvr I, eff 6/1/85	–	–	–3	1,145–1,463	–	–4
Program techn II, eff 4/1/85	–	–	–1	1,145–1,344	–	–4
Program techn II, eff 5/1/85	–	–	–9	1,145–1,344	–	–22
Program techn I, eff 1/1/85	–	–	–2	1,062–1,235	–	–14
Program techn I, eff 2/1/85	–	–	–6	1,062–1,235	–	–34
Office asst II (T), eff 4/1/85	–	–	–4	989–1,290	–	–13
Office asst II (G), eff 9/1/84	–	–	–10	989–1,235	–	–108
Office asst II (G), eff 10/1/84	–	–	–7	989–1,235	–	–68
Office asst II (G), eff 11/1/84	–	–	–7	989–1,235	–	–60
Office asst II (G), eff 12/1/84	–	–	–11	989–1,235	–	–83
Office asst II (G), eff 5/1/85	–	–	–5	989–1,235	–	–11
Office asst I (G), eff 2/1/85	–	–	–4	891–1,025	–	–20
Office asst I (G), eff 3/1/85	–	–	–6	891–1,025	–	–24
Asst clk, eff 4/1/85	–	–	–6	785–896	–	–16
Temporary help	–	–5.4	–5.5	–	–70	–73
General Operations Section:						
Region I:						
Temporary help	–	–23.5	–40.5	–	–320	–567
Region II:						
Program techn II	–	–1	–1	1,145–1,344	–	–
Temporary help	–	–61.7	–72.3	–	–853	–1,029
Region III:						
Temporary help	–	–52.2	–70.1	–	–693	–957
Region IV:						
Temporary help	–	–78.9	–97.4	–	–1,086	–1,381
Totals	–	–222.7	–369.8	–	–$3,022	–$4,491
Division of EDP Service:						
General Operations Software Section:						
Supvng program techn II, eff 4/1/85	–	–	–2	1,281–1,520	–	–8
Supvng program techn II, eff 6/1/85	–	–	–2	1,281–1,520	–	–3
Key data supvr II, eff 2/1/85	–	–	–1	1,281–1,520	–	–7
Key data supvr II, eff 4/1/85	–	–	–1	1,281–1,520	–	–5
Key data supvr II, eff 5/1/85	–	–	–1	1,281–1,520	–	–3
Office services supvr I, eff 11/1/84	–	–	–1	1,145–1,463	–	–10
Office services supvr I, eff 1/1/85	–	–	–3	1,145–1,463	–	–22
Office services supvr I, eff 3/1/85	–	–	–2	1,145–1,463	–	–10
Key data supvr I, eff 9/1/84	–	–	–2	1,189–1,402	–	–25
Key data supvr I, eff 11/1/84	–	–	–2	1,189–1,402	–	–20
Key data supvr I, eff 12/1/84	–	–	–3	1,189–1,402	–	–26
Key data supvr I, eff 2/1/85	–	–	–4	1,189–1,402	–	–25
Key data supvr I, eff 4/1/85	–	–	–4	1,189–1,402	–	–15
Key data supvr I, eff 6/1/85	–	–	–3	1,189–1,402	–	–4

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Program techn I, eff 9/1/84	–	–	–5	1,062–1,235	–	–57
Program techn I, eff 10/1/84	–	–	–4	1,062–1,235	–	–41
Program techn I, eff 11/1/84		–	–2	1,062–1,235	–	–18
Program techn I, eff 12/1/84	–	–	–6	1,062–1,235	–	–48
Program techn I, eff 1/1/85	–	–	–3	1,062–1,235	–	–20
Program techn I, eff 2/1/85	–	–	–5	1,062–1,235	–	–28
Program techn I, eff 3/1/85	–	–	–4	1,062–1,235	–	–18
Program techn I, eff 4/1/85	–	–	–4	1,062–1,235	–	–14
Program techn I, eff 5/1/85	–	–	–5	1,062–1,235	–	–11
Program techn I, eff 6/1/85	–	–	–2	1,062–1,235	–	–2
Key data opr, eff 9/1/84	–	–	–24	921–1,235	–	–243
Key data opr, eff 10/1/84	–	–	–17	921–1,235	–	–155
Key data opr, eff 11/1/84	–	–	–15	921–1,235	–	–122
Key data opr, eff 12/1/84	–	–	–23	921–1,235	–	–181
Key data opr, eff 1/1/85	–	–	–19	921–1,235	–	–131
Key data opr, eff 2/1/85	–	–	–18	921–1,235	–	–104
Key data opr, eff 3/1/85	–	–	–17	921–1,235	–	–78
Key data opr, eff 4/1/85	–	–	–21	921–1,235	–	–73
Key data opr, eff 5/1/85	–	–	–21	921–1,235	–	–48
Key data opr, eff 6/1/85	–	–	–10	921–1,235	–	–12
Office asst II (G), eff 3/1/85	–	–	–13.8	989–1,235	–	–60
Office asst I (G)	–	–1	–1	891–1,025	–10	–12
Office asst I (G), eff 9/1/84	–	–	–6	891–1,025	–	–59
Office asst I (G), eff 10/1/84	–	–	–5	891–1,025	–	–44
Office asst I (G), eff 11/1/84	–	–	–4	891–1,025	–	–31
Office asst I (G), eff 12/1/84	–	–	–6	891–1,025	–	–41
Office asst I (G), eff 1/1/85	–	–	–3	891–1,025	–	–18
Office asst I (G), eff 2/1/85	–	–	–6	891–1,025	–	–30
Office asst I (G), eff 3/1/85	–	–	–13	891–1,025	–	–51
Office asst I (G), eff 4/1/85	–	–	–5	891–1,025	–	–15
Office asst I (G), eff 5/1/85	–	–	–6	891–1,025	–	–12
Office asst I (G), eff 6/1/85	–	–	–2	891–1,025	–	–2
Office occupations clk, eff 3/1/85	–	–	–2	861–981	–	–8
Assistant clk, eff 3/1/85	–	–	–5	785–896	–	–17
Temporary help	–	–	–1.9	–	–	–22
Totals	–	–1	–335.7	–	–$10	–$2,009
Division of Investigative Services:						
Field Investigations Section:						
Temporary help	–	–0.2	–0.2	–	–3	–3
Totals, Reduction in Authorized Positions	–	–298.5	–1,021.6	–	–$4,035	–$9,124
Totals, Workload and Administrative Adjustments	–	–144.4	–1,021.6	–	–$2,095	–$9,174
Proposed New Positions						
New Motor Vehicle Board:						
Graduate legal asst	–	–	1	1,145–1,463	–	22
Office techn	–	–	1	1,762–1,965	–	15
Totals	–	–	2	–	–	$37
Division of Administration:						
General Administration:						
Temporary help	–	–	139.1	–	–	1,947
Personnel Management Services Sect:						
Temporary help	–	–	0.3	–	–	4
Fiscal Section:						
Account clk II	–	–	3	1,025–1,290	–	41
Office asst I (G)	–	–	1	921–1,025	–	12
Temporary help	–	–	0.2	–	–	2
Business & Materials Mgmt:						
Temporary help	–	–	1	–	–	12
Totals	–	–	144.6	–	–	$2,018
Division of Registration:						
General Administration:						
Program techn II	–	–	2	1,145–1,344	–	30
Registration Operations Section:						
Mgr II, eff 9/1/84	–	–	1	1,724–2,073	–	18
Supvng microfilm techn, eff 10/1/84	–	–	1	1,407–1,685	–	13
Sr microfilm techn, eff 11/1/84	–	–	1	1,242–1,469	–	11
Key data supvr II, eff 11/1/84	–	–	1	1,281–1,520	–	11

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Supvng program techn II	–	–	1	1,281–1,520	–	16
Control cashier, eff 7/1/84	–	–	4	1,235–1,463	–	63
Key data supvr I, eff 12/1/84	–	–	3	1,189–1,402	–	26
Microfilm techn II, eff 12/1/84	–	–	11	1,153–1,356	–	94
Program techn II	–	–	74	1,145–1,344	–	1,091
Program techn II, eff 8/1/84	–	–	5	1,145–1,344	–	67
Program techn II, eff 9/1/84	–	–	4	1,145–1,344	–	49
Program techn II, eff 10/1/84	–	–	7	1,145–1,344	–	76
Program techn II, eff 11/1/84	–	–	4	1,145–1,344	–	39
Program techn II, eff 12/1/84	–	–	6	1,145–1,344	–	51
Program techn II, eff 1/1/85	–	–	5	1,145–1,344	–	36
Program techn II, eff 2/1/85	–	–	6	1,145–1,344	–	36
Program techn II, eff 3/1/85	–	–	6	1,145–1,344	–	29
Program techn II, eff 4/1/85	–	–	3	1,145–1,344	–	11
Word processing techn	–	–	2	989–1,235	–	26
Key data opr	–	–	1	921–1,235	–	13
Key data opr, eff 12/1/84	–	–	16	921–1,235	–	128
Microfilm techn I, eff 12/1/84	–	–	8	960–1,246	–	61
Office asst II (G)	–	–	9	989–1,235	–	117
Office asst II (G), LT 7/1/84–6/30/85	–	–	1	989–1,235	–	13
Temporary help	–	–	7.5	–	–	96
Overtime	–	–	(4.1)	–	–	97
Totals	–	–	189.5	–	–	$2,318
Division of Driver Safety and Licensing:						
Licensing and Identification Section:						
Mgr III	–	–	1	2,073–2,501	–	26
Driver impr analyst II, LT 6/30/85	–	–	1	1,322–1,979	–	29
Program techn I	–	–	9	1,062–1,235	–	122
Office asst II (G)	–	–	6	989–1,235	–	78
Temporary help	–	–	1.3	–	–	19
Post Licensing Services Sect:						
Driver impr mgr II	–	–	2	2,073–2,501	–	55
Prin driver impr analyst	–	–	7	1,889–2,278	–	174
Driver impr analyst	–	–	47	1,889–2,278	–	843
Program techn I	–	–	15.5	1,062–1,235	–	215
Office asst II (G)	–	–	2	989–1,235	–	26
Temporary help	–	–	0.9	–	–	13
Totals	–	–	92.7	–	–	$1,600
Division of Field Office Operation:						
General Administration Section:						
Mgr III	–	–	1	2,073–2,501	–	28
Word processing techn, LT 6/30/85	–	–	1	989–1,235	–	14
Office asst II (T)	–	–	1	989–1,290	–	13
Temporary help	–	–	1.5	–	–	23
Central Control Section:						
Program techn II	–	–	2	1,145–1,344	–	30
Office asst I (G)	–	–	4	891–1,025	–	48
Temporary help	–	–	0.4	–	–	6
General Operations Section:						
Region I:						
Program techn II	–	–	21	1,145–1,344	–	306
Temporary help	–	–	24.5	–	–	343
Region II:						
Program techn II	–	–	11	1,145–1,344	–	160
Temporary help	–	–	1.2	–	–	17
Region III:						
Program techn II	–	–	20	1,145–1,344	–	291
Temporary help	–	–	0.9	–	–	12
Region IV:						
Program techn II	–	–	21	1,145–1,344	–	307
Temporary help	–	–	1.2	–	–	17
Totals	–	–	111.7	–	–	$1,615
Division of EDP Service:						
Information Systems Section:						
Assoc programmer analyst	–	–	1	2,073–2,501	–	28
Assoc programmer analyst, LT 6/30/85	–	–	3	2,073–2,501	–	79
Temporary help	–	–	1.2	–	–	17
General Operations Software Section:						
Systems software spec II	–	–	2	2,501–3,019	–	67
Staff DP analyst	–	–	3	2,278–2,748	–	91
Assoc program analyst	–	–	4	2,073–2,501	–	109
Sr DP techn	–	–	2	2,501–3,019	–	37
Program techn II	–	–	8	1,145–1,344	–	119
Key data opr	–	–	21	921–1,235	–	275

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Office asst II (T)	–	–	1	989–1,290	–	13
Office asst II (G)	–	–	6	989–1,235	–	79
Office asst I (G)	–	–	5	891–1,025	–	61
Office asst I (G), eff 9/1/84	–	–	1	891–1,025	–	10
Office asst I (G), eff 11/1/84	–	–	1	891–1,025	–	8
Office asst I (G), eff 2/1/85	–	–	1	891–1,025	–	5
Asst clk	–	–	5	785–896	–	53
Temporary help	–	–	1.9	–	–	22
Overtime	–	–	(2.2)	–	–	63
Totals	–	–	67.1	–	–	$1,138
Division of Investigative Services:						
Licensing & Field Enforce Supt Sec:						
Temporary help	–	–	0.3	–	–	3
Field Investigations Section:						
Special investigator	–	–	18	1,578–2,124	–	353
Temporary help	–	–	0.9	–	–	12
Totals	–	–	19.2	–	–	$368
Totals, Proposed New Positions	–	–	626.8	–	–	$9,092
Totals, Adjustments	–	−144.4	−394.8	–	−$2,095	−$82
TOTALS, SALARIES AND WAGES	6,933.5	7,689	7,433.6	$119,135	$136,165	$143,853

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
70 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
70.12 Compton			
70.12.010 Office Building and Parking Facility	−$45 C	–	–
70.13 El Cajon			
70.13.010 Office Building and Parking Facility	121 AW	$2,672 AC	–
70.14 Los Angeles (Hope Street)			
70.14.010 Office Building	64 AW	3,231 C	–
70.15 Mission Viejo			
70.15.010 Office Building and Parking Facility	−5 A	–	–
70.16 Newhall			
70.16.010 Office Building and Parking Facility	–	–	$472 A
This request will purchase a build-to-suit facility which the Department is currently leasing.			
70.17 Pinedale			
70.17.010 Office Building and Parking Facility	–	–	1,240 APW
This request is for site purchase, preliminary plans and working drawings for a 12,000 sq. ft. DMV office building and parking facility.			
70.18 Pomona			
70.18.010 Office Building and Parking Facility	–	–	856 APW
This request is for site purchase, preliminary plans and working drawings for a 11,000 sq. ft. DMV office building and parking facility.			
70.19 Sacramento Headquarters Building			
70.19.010 Fire and Life Safety Retrofit (Phase I)	–	–	150 PWC
Project proposes to install duct smoke detectors, access panels, sensor panels, control panels, and fused dampers on the first floor and a portion of the second floor of the Sacramento Headquarters Building.			
70.22 San Jose			
70.22.010 Office Building and Parking Facility	73 W	1,406 WC	–
70.23 Santa Barbara			
70.23.010 Office Building and Parking Facility	30 W	769 C	–
70.24 Victorville			
70.24.010 Office Building and Parking Facility	−20 C	–	–
70.25 Visalia			
70.25.010 Office Building and Parking Facility	–	850 A	–
70.26 Walnut Creek			
70.26.010 Office Building and Parking Facility	–	–	992 APW
This request will purchase a site to construct a 12,600 sq. ft. DMV office building and parking facility.			
Totals, Major Projects	$218	$8,928	$3,710

* Dollars in thousands, excluding salary range.

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Minor Projects			
70.61 Motor Vehicle Account, State Transportation Fund	$326	$70	$268
Totals, Minor Projects	$326	$70	$268
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$544	$8,998	$3,978
Motor Vehicle Account, State Transportation Fund	*544*	*8,998*	*3,978*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
301 Budget Act appropriation	$2,448	$7,188	$3,978
Prior year balances available:			
Budget Act of 1980, Item 517	587	71	–
Budget Act of 1982, Item 2740-301-044	–	1,739	–
Totals Available	$3,035	$8,998	$3,978
Balance available in subsequent year	−1,810	–	–
Unexpended balance, estimated savings	−681	–	–
TOTALS, EXPENDITURES *(Capital Outlay)*	$544	$8,998	$3,978

2760 TRAFFIC ADJUDICATION BOARD

Program Description and Objectives

The Traffic Adjudication Board (TAB) was established January 1, 1979, and became operational October 1, 1980. The program, which has been initiated on a pilot basis in the municipal court districts of Sacramento and Yolo counties, tests the feasibility of processing and adjudicating traffic safety violations (infractions) administratively, rather than in the courts.

Legislation effective January 1, 1984 (Chapter 1116, Stats. 1983) extended the term of the pilot program one year, until July 1, 1985, imposed stiffer penalties for those who fail to appear or who are habitual violators of the traffic laws, and limited the availability of denial hearings without the presence of the citing officer.

A comprehensive evaluation of this test program will be completed by independent consultants and forwarded to the Governor and the Legislature in January 1984.

The 1984–85 budget proposes a reduction of 6.2 personnel years and $417,000 to reflect the phase-out of the program effective January 1, 1985 pursuant to Chapter 1116, Statutes of 1983.

Authority

Chapter 722, Statutes of 1978.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Program Administration	$1,930	$1,978	$1,527
Reimbursements	*−266*	*−151*	–
NET TOTALS, PROGRAMS *(Driver Training Penalty Assessment Fund)*	$1,664	$1,827	$1,527
Personnel years	44	44.9	38.7

Performance Measures

Citations received	143,895	167,280	87,822
Hearings held	24,756	28,152	23,382

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	44	46.2	46.2	$872	$915	$930
Salary increase adjustment	–	–	–	–	26	53
Totals, Adjusted Authorized Positions	44	46.2	46.2	$872	$941	$983
Merit salary adjustment	–	–	–	–	(12)	(15)
Workload and Administrative Adjustments	–	–	−6.2	–	–	−133
Totals, Adjustments	–	–	−6.2	–	–	−133
101001 Totals, Salaries and Wages	44	46.2	40	$872	$941	$850
105141 *Estimated salary savings*	–	*−1.3*	*−1.3*	–	*−40*	*−95*
Net Totals, Salaries and Wages	44	44.9	38.7	$872	$901	$755
103101 Staff benefits	–	–	–	220	281	182
100000 Totals, Personal Services	44	44.9	38.7	$1,092	$1,182	$937

* Dollars in thousands, excluding salary range.

2760 TRAFFIC ADJUDICATION BOARD—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	40	38	35
Printing	38	37	22
Communications	21	20	18
Postage	53	51	40
Travel—in-state	10	9	9
Training	2	2	1
Facilities operations	146	141	165
Cons & prof svcs—interdept'l	24	23	27
Cons & prof svcs—external	262	151	–
Data processing	231	192	105
Central administrative services	11	132	168
Pro Rata	(11)	(132)	(168)
300000 Totals, Operating Expenses and Equipment	$838	$796	$590
TOTALS, EXPENDITURES	$1,930	$1,978	$1,527
Reimbursements	*—266*	*—151*	–
NET TOTALS, EXPENDITURES	$1,664	$1,827	$1,527

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

178 Driver Training Penalty Assessment Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,699	$1,788	$1,527
Allocation for employee compensation	19	39	–
Transfer to employee compensation	—37	–	–
Reduction per retirement adjustment of July 1, 1982	—10	–	–
Allocation for price increase	2	–	–
Totals Available	$1,673	$1,827	$1,527
Reduction per Section 27.10	—2	–	
Unexpended balance, estimated savings	—7	–	
TOTALS, EXPENDITURES	$1,664	$1,827	$1,527

REVENUES

Suspension Termination Fees (General Fund)	$235	$250	$185

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	44	46.2	46.2	$872	$915	$930
Salary increase adjustment	–	–	–	–	26	53
Totals, Adjusted Authorized Positions	44	46.2	46.2	$872	$941	$983
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Public Affairs Advisor	–	–	—0.3	2,634–2,759	–	—9
Assoc Mgt. Analyst	–	–	—1.3	2,073–2,501	–	—39
Assoc Dp Analyst	–	–	—0.8	2,073–2,501	–	—23
Mgt Services Techn	–	–	—0.8	1,110–1,476	–	—14
Word Processing Techn	–	–	—0.8	989–1,235	–	—11
Key Data Opr	–	–	—0.1	921–1,235	–	—1
Temporary Help	–	–	—2.1	–	–	—34
Overtime	–	–	–	–	–	—2
Totals, Workload and Administrative Adjustments	–	–	—6.2	–	–	—$133
TOTALS, SALARIES AND WAGES	44	46.2	40	$872	$941	$850

* Dollars in thousands, excluding salary range.

2780 STEPHEN P. TEALE DATA CENTER

The Mission of the Stephen P. Teale Data Center (TDC) is to assist State agencies in achieving program objectives through the application of advanced information systems technology. This will be accomplished by:

- Continually improving the quality, responsiveness and cost effectiveness of services.
- Helping users implement new and existing technologies.
- Adding new services to take advantage of emerging technologies.
- Providing the means of ensuring the security and confidentiality of data.

The TDC budget is based on client departments' requests and known costs of TDC operations. This allows TDC management to establish charging rates based on the costs of providing a specific service level as requested by the client departments at the time of budget submission. Since the Center's establishment in 1972, TDC has continually experienced a growth in the overall demand for data processing services and an increase in the number of client departments the Center now serves. As an indicator of this growth, the average number of monthly batch jobs processed at the Center in 1980, 1981 and 1982 was 90,340, 92,838 and 139,834 respectively. In the current year, TDC is processing an average of 161,166 batch jobs per month. As further indicators of the Center's growth, the projection for increased on-line, real-time service is currently at 13% annually and for Timesharing services the increase is 20%. The number of customers TDC services has increased from the original group of 34 to today's total of 120 separate State entities.

The revised 1983–84 budget reflects a workload increase of $3,190,000 to be funded pursuant to the provisions of Section 11006 of the Government Code.

Budgeted amounts for fiscal year 1983–84 and fiscal year 1984–85 reflect a shift of $4,179,050 and $5,100,027, respectively from EDP Rent and Maintenance to Equipment. This was effected by the conversion of several hardware rent/lease contracts to purchase agreements, realizing a future cost savings to the State.

Effective July 1, 1983, the Teale Data Center made an organizational change. The Customer Services Division was eliminated with 25 positions (User Support Branch) transferring intact to the Operations Division, and nine positions transferring to the Executive Office to form the newly established Client Relations Branch. One additional position was transferred from the Technical Services Division to the Client Relations Branch.

Due to the receipt of additional Career Opportunity Development funding, one personnel year is administratively established in Fiscal Year 1983–84 and proposed to continue in 1984–85.

The 1984–85 fiscal year budget reflects an increase of $4,668,000 over the 1983–84 budgeted level. The major reason for the increase is the proposed expenditure of $3,999,000 to provide for general vendor price increases and the implementation of the Caltrans Computer Assisted Design (CAD) project.

In an effort to reduce State expenditures and effect program efficiencies, the Teale Data Center is proposing to reduce its 1984–85 budget by two personnel years and $31,000.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Service Bureau Operations	$29,140	$35,213	$39,572
20	Executive and Administrative Operations	4,228	4,336	4,645
TOTALS, PROGRAMS		$33,368	$39,549	$44,217
Reimbursements		*−30*	*−35*	*−35*
NET TOTALS, PROGRAMS		$33,338	$39,514	$44,182
Stephen P. Teale Data Center Revolving Fund[e]		*33,338*	*39,514*	*44,182*
Personnel years		337.1	342.5	342

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Timeshare CPU for CALTRANS Engineer Productivity project	0.5	$1,020
10	Replacement of Amdahl V5 CPU to support increased workload	–	876
10	General Vendor Price Increase and Caltrans Computer Assisted Design (CAD Project	–	3,999
10 and 20	Increased program efficiencies	−2	−31
10 and 20	Administration and operation workload increases	2.5	41

10 SERVICE BUREAU OPERATIONS

Program Objectives and Description

The goal of this program is the operation and support of a service bureau operation in a manner which will:

1. Ensure efficient utilization of Teale Data Center resources within the confines of current and proposed client workload characteristics.
2. Economically and effectively process the data and applications currently necessary to provide effective EDP support to client organizations.
3. Expand the level of service so that Teale Data Center EDP products are more accessible to the managers and non-technical staff of client departments.

Major elements of this Program are:

1. EDP Operations—The functions performed by this element are concerned with operating the Teale Data Center central computers to ensure that work is accomplished in a timely and efficient manner. This equipment is operated to meet the clients' schedules. Normal operations are 24-hours a day, 5-days a week, Day and Swing Shifts on Saturday, Day shift on Sunday, with the Swing shift on Sunday devoted to system software and hardware maintenance. If clients require it, the computers are operated on holidays by prior arrangements.
2. Technical Services—This element is primarily concerned with maintaining the software operating system for the computers, maintaining the tele-communications system, maintaining the on-line inquiry systems, and installing and implementing vendor-supplied proprietary software packages. In addition, this element compiles and analyzes workload and resource utilization data as well as providing consultation and advice to current and new clients on the use of the above.
3. Client Relations—Due to the changing technology of the EDP industry, this element is responsible for keeping the Center's clientele abreast of the TDC environment. Client Relations staff function as the point of contact for clients in coordinating requests for services, resolving customer problems and avoiding crisis situations, and promoting the various services and applications available through TDC to existing and potential client departments. Additionally, this element shall be aware of clients' programmatic missions and EDP requirements to ensure the flow of information between clients and TDC management.

Two limited-term positions are proposed to support the third Timeshare Central Processing Unit (CPU) for the new CALTRANS Engineer Productivity pilot project and to assist the Job Handling Unit's increased workload demands. These positions are proposed to be established January 1, 1984 and will terminate December 31, 1984, with a budget increase of $24,000 for fiscal year 1983–84 and $40,000 for fiscal year 1984–85.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

2780 STEPHEN P. TEALE DATA CENTER —*Continued*

Authority

Chapter 787, Statutes of 1972; Chapter 643, Statutes of 1980.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	296.9	301	301.5	$29,140	$35,213	$39,572
Stephen P. Teale Data Center Revolving Fund				*29,110*	*35,178*	*39,537*
Reimbursements				*30*	*35*	*35*

20 EXECUTIVE AND ADMINISTRATIVE OPERATIONS

Program Objectives and Description

The objective of this program is to provide executive and administrative support to the Service Bureau Operation of the Teale Data Center. Services include: providing staff support to line functions including personnel, fiscal, billing, budget, planning, contract administration, and general administrative services.

Two positions are being administratively established in the current year and proposed to continue in the budget year, with a budget increase of $21,000 and $39,000, respectively, to support increased Word Processing and Administrative Services workload. A technical reduction of one personnel year in 1984–85 reflects an adjustment to estimated salary savings.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	40.2	41.5	40.5	$4,228	$4,336	$4,645
Stephen P. Teale Data Center Revolving Fund				*4,228*	*4,336*	*4,645*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	337.1	348	348	$7,408	$8,020	$8,228
Salary increase adjustment	–	–	–	–	241	506
Totals, Adjusted Authorized Positions	337.1	348	348	$7,408	$8,261	$8,734
Merit salary adjustments	–	–	–	–	(166)	(220)
Workload and administrative adjustments	–	5	−2	–	76	−24
Proposed new positions	–	–	5	–	–	74
Totals, Adjustments	–	5	3	–	$76	$50
101001 Totals, Salaries and Wages	337.1	353	351	$7,408	$8,337	$8,784
105141 *Estimated salary savings*	–	*−10.5*	*−9*	–	*−270*	*−255*
Net Totals, Salaries and Wages	337.1	342.5	342	$7,408	$8,067	$8,529
103101 Staff benefits	–	–	–	1,902	2,492	2,632
100000 Totals, Personal Services	337.1	342.5	342	$9,310	$10,559	$11,161
OPERATING EXPENSES AND EQUIPMENT						
General expense				75	110	116
Communications				310	234	248
Travel—in-state				66	66	70
Travel—out-of-state				5	33	35
Training				72	227	241
Facilities operation				1,577	1,412	1,497
Utilities				124	250	265
Cons and prof svcs—interdept'l				744	670	710
Collective bargaining				–	(2)	(2)
Cons and prof svcs—external				10	10	11
EDP operations expense				3,645	5,173	5,651
EDP equipment rent and maintenance				12,746	14,831	17,161
Central administrative services (Pro Rata)				354	813	969
Equipment				4,330	5,161	6,082
300000 Totals, Operating Expenses and Equipment				$24,058	$28,990	$33,056
TOTALS, EXPENDITURES				$33,368	$39,549	$44,217
Reimbursements				*−30*	*−35*	*−35*
NET TOTALS, EXPENDITURES				$33,338	$39,514	$44,182

* Dollars in thousands

2780 STEPHEN P. TEALE DATA CENTER —*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

683 Stephen P. Teale Data Center Revolving Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$34,985	$36,049	$44,182
Allocation for employee compensation	196	303	–
Transfer to employee compensation	−348	–	–
Reduction per retirement adjustment of July 1, 1982	−98	–	–
Allocation per Government Code Section 11006	707	3,190	–
Totals, Available	$35,442	$39,542	$44,182
Reduction per Section 27.10	−27	–	–
Unexpended balance, estimated savings	−2,077	−28	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$33,338	$39,514	$44,182

FUND CONDITION

683 Stephen P. Teale Data Center Revolving Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$6,299	$7,567	$7,567
Prior year adjustments	−333	–	–
Reserves, Adjusted	$5,966	$7,567	$7,567
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
Miscellaneous income	51	–	–
Income from operations	34,888	39,514	44,182
200000 Totals, Revenues	$34,939	$39,514	$44,182
Totals, Resources	$40,905	$47,081	$51,749
EXPENDITURES			
Disbursements:			
State Operations	$33,338	$39,514	$44,182
RESERVES	$7,567	$7,567	$7,567
Reserve for economic uncertainty	*7,567*	*7,567*	*7,567*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	337.1	348	348	$7,408	$8,020	$8,228
Salary increase adjustment	–	–	–	–	241	506
Totals, Adjusted Authorized Positions	337.1	348	348	$7,408	$8,261	$8,734
Workload and Administrative Adjustments:				Salary Range		
Positions Reclassified:						
Executive Office:						
Systems software specialist II to CEA II	–	(1)	(1)	2,879–3,827	(35)	(36)
Reduction in Authorized Positions:						
Technical Services Division:						
Service asst EDP oper	–	–	−1	960–1,110	–	−12
Administration Division:						
Acct clk II	–	–	−1	1,025–1,180	–	−12

* Dollars in thousands, excluding salary range.

2780 STEPHEN P. TEALE DATA CENTER —*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Positions Transferred from Customer Services Division to:						
Executive Office:				Salary Range		
Sr DP analyst	–	1	1	2,501–3,019	36	36
Staff DP analyst	–	6	6	2,278–2,748	197	198
Assoc DP analyst	–	1	1	2,073–2,501	26	28
Secty	–	1	1	1,166–1,426	16	16
Operations Division:						
DP mgr I	–	1	1	2,278–2,748	31	32
DP techn supv II	–	3	3	1,979–2,386	76	81
DP techn supv I	–	3	3	1,646–1,979	63	66
Sr DP techn	–	14	14	1,379–1,646	255	266
DP techn	–	1	1	1,130–1,437	17	17
Office asst II	–	2	2	989–1,145	27	27
Service asst EDP oper	–	1	1	960–1,110	12	13
Positions Transferred to Administration Division and Operations Division from:						
Customer Services Division:						
DP mgr II	–	−1	−1	2,501–3,019	−36	−36
Staff DP analyst	–	−6	−6	2,278–2,748	−197	−198
DP mgr I	–	−1	−1	2,278–2,748	−31	−32
Assoc DP analyst	–	−1	−1	2,073–2,501	−26	−28
DP techn supv II	–	−3	−3	1,979–2,386	−76	−81
DP techn supv I	–	−3	−3	1,646–1,979	−63	−66
Sr DP techn	–	−14	−14	1,379–1,646	−255	−266
DP techn	–	−1	−1	1,130–1,437	−17	−17
Secty	–	−1	−1	1,166–1,426	−16	−16
Office asst II	–	−2	−2	989–1,290	−27	−27
Service asst EDP oper	–	−1	−1	960–1,110	−12	−13
Totals, Workload and Administrative Adjustments	–	–	−2	–	–	−$24
Proposed New Positions:						
Operations Division:						
Office asst II LT 1/1/84 to 12/31/84	–	1	1	989–1,290	12	6
Temporary help	–	1	1	–	12	12
Technical Services Division:						
Assoc systems software specialist LT 1/1/84 to 12/31/84	–	1	1	2,073–2,501	25	26
Administration Division:						
Word processing techn eff 1/1/84	–	1	1	989–1,235	14	15
Office asst II eff 1/1/84	–	1	1	989–1,290	13	15
Totals, Proposed New Positions	–	5	5	–	$76	$74
Totals, Adjustments	–	5	3	–	$76	$50
TOTALS, SALARIES AND WAGES	337.1	353	351	$7,408	$8,337	$8,784

* Dollars in thousands, excluding salary range.

RESOURCES

3110 SPECIAL RESOURCES PROGRAMS

The Special Resources Programs reflect environmentally sensitive and legislatively authorized programs which are not appropriated to any specific agency.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Tahoe Regional Planning Agency	$300	$300	$718
30 Sea Grant Program	392	350	500
40 Lake Tahoe Area Land Acquisition Study	–	50	–
60 Heather Farm Garden Center	250	–	–
70 California Tahoe Regional Planning Agency Deactivation	–	400	–
TOTALS, PROGRAMS	$942	$1,100	$1,218
General Fund	*557*	*350*	*848*
California Environmental License Plate Fund	*385*	*750*	*370*

10 TAHOE REGIONAL PLANNING AGENCY

Program Objectives and Description

The Tahoe Regional Planning Agency (TRPA) was established by an interstate compact between California and Nevada and approved by Congress. The purpose of the agency is to provide coordinated planning and enforceable regulations designed to preserve and enhance the environment and resources of the Lake Tahoe Basin. The compact was amended in 1980 requiring, among other things, the adoption of a new regional plan and ordinances. It is expected that the new regional plan will be adopted by January 1984. Funding for this bi-state agency, according to the compact, is shared between the State of Nevada (one-third) and the State of California (two-thirds).

In 1984–85, funding in the amount of $270,000 is proposed from the California Environmental License Plate Fund to remap the soil survey of the Tahoe basin and $100,000 is proposed to establish in-stream flow standards. In addition, baseline funding for the Tahoe Regional Planning Agency is proposed from the General Fund.

Authority

Chapter 1589, Statutes of 1967 as amended by Chapter 988, Statutes of 1968, Chapter 1064, Statutes of 1973, and Chapter 872, Statutes of 1980.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Tahoe Regional Planning Agency	$300	$300	$718
General Fund	*165*	–	*348*
California Environmental License Plate Fund	*135*	*300*	*370*

30 SEA GRANT PROGRAM

Program Objectives and Description

This program provides state assistance to California institutions of higher education in helping to provide the necessary matching funds for selected projects under the Federal Sea Grant Program. Authority for this program was extended through the 1983–84 fiscal year through legislation enacted in 1978 (Chapter 1255, Statutes of 1978). Chapter 899, Statutes of 1980, provided for distribution of $500,000 for each of the fiscal years 1979–80 through 1983–84.

Chapter 1311, Statutes of 1983, extended this program through the 1988–89 fiscal year with an annual appropriation from the General Fund of $500,000.

Authority

Chapter 1115, Statutes of 1973, Chapter 1255, Statutes of 1978, Chapter 899, Statutes of 1980, Chapter 1311, Statutes of 1983.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Sea Grant Program *(General Fund)*	$392	$350	$500

40 LAKE TAHOE AREA LAND ACQUISITION STUDY

Program Objectives and Description

Chapter 833, Statutes of 1980 appropriated $50,000 from the California Environmental License Plate Fund for a land purchase study in the Lake Tahoe area. This study will serve as the basis for the purchase of lands with the proceeds of an $85 million general obligation bond issue approved by the voters (Proposition 4) on the November 1982 ballot. It is anticipated that the Tahoe Area Land Acquisition Commission will submit its recommendations to the Governor and the Legislature in January 1984. Therefore, the administering agency and the required appropriation will not be identified until the study is completed.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Lake Tahoe Area Land Acquisition Study *(California Environmental License Plate Fund)*	–	$50	–

60 HEATHER FARM GARDEN CENTER

Program Objectives and Description

Chapter 718, Statutes of 1982, appropriated $250,000 to the City of Walnut Creek from the California Environmental License Plate Fund for construction of the Heather Farm Garden Center, a public facility offering educational opportunities in the areas of horticulture, conservation, ecology, and the botanical sciences.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

3110 SPECIAL RESOURCES PROGRAMS—*Continued*

Authority	*1982–83**	*1983–84**	*1984–85**
Chapter 718, Statutes of 1982.			
Program Requirements			
Totals, Heather Farm Garden Center *(California Environmental License Plate Fund)*	$250	–	–

70 CALIFORNIA TAHOE REGIONAL PLANNING AGENCY DEACTIVATION

Program Objectives and Description

In accordance with Government Code Section 67131, the California Tahoe Regional Planning Agency (CTRPA) shall cease to exist upon the effective date of the Tahoe Regional Planning Agency's new regional plan and implementing ordinances. The law further provides that the Secretary for Resources shall be the successor to the powers and duties of CTRPA and members of its governing body, for purposes of concluding the affairs of CTRPA following the latter's deactivation. It is anticipated that CTRPA will be deactivated in January 1984. Funds are proposed in the Resources Agency budget for 1984–85 to meet the cost of Attorney General services, and to administer outstanding CTRPA affairs, which include litigation, enforcement of permit conditions, refunding of security deposits when permit conditions are met, and assuring that any remaining project mitigation funds are properly disposed.

Authority

Chapter 1612, Statutes of 1982.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, CTRPA Deactivation *(California Environmental License Plate Fund)*	–	$400	–

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$400	$350	$500
Unexpended balance, estimated savings	−8	–	–
TOTALS, EXPENDITURES	$392	$350	$500

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation (California Tahoe Regional Planning Agency Deactivation)	–	$400	–
Prior Years Balances Available:			
Chapter 833, Statutes of 1980 (Tahoe Land Acquisition Study)	$50	50	–
Totals available	$50	$450	–
Balance available in subsequent years	−50	–	–
TOTALS, EXPENDITURES	–	$450	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$392	$800	$500

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Tahoe Regional Planning Agency) (expenditures)	$165	–	$348

140 California Environmental License Plate Fund

APPROPRIATIONS			
101 Budget Act appropriation, (Tahoe Regional Planning Agency)	$135	$300	$370
Chapter 718, Statutes of 1982 (Heather Farm Garden Center)	250	–	–
TOTALS, EXPENDITURES	$385	$300	$370
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$550	$300	$718
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$942	$1,100	$1,218

* Dollars in thousands

3110 SPECIAL RESOURCES PROGRAMS—*Continued*

FUND CONDITION

720 Lake Tahoe Acquisitions Fund [1]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$85,000	$85,000
REVENUES AND TRANSFERS			
Receipts:			
Other Receipts:			
520000 Proceeds from the sale of Bonds (Bonds authorized)	$85,000	–	–
RESERVES	$85,000	$85,000	$85,000
Reserves for economic uncertainties	*85,000*	*85,000*	*85,000*

[1] The Lake Tahoe Acquisition Bond Act (Chapter 305, Statutes of 1982) was approved by the electorate on November 2, 1982.

3150 CALIFORNIA TAHOE REGIONAL PLANNING AGENCY

Program Objectives and Description

The California Tahoe Regional Planning Agency (CTRPA) was created to provide independent environmental protection for the California portion of the Basin in conformance with provisions of the TRPA Compact and other California laws.

On December 19, 1980, the President of the United States signed a revised Bistate Compact into law. This Compact revamped the Tahoe Regional Planning Agency (TRPA), a planning agency with jurisdiction within the Tahoe Basin portions of both California and Nevada. (CTRPA jurisdiction is limited to the California portion of the Basin). The California legislation, which accepted the revised Bistate Compact, provides that, upon the effective date of ordinances, rules and regulations adopted by TRPA to implement its regional plan, no further state funds shall be expended for support of CTRPA. The new Plan and Ordinances are targeted for adoption by TRPA in January, 1984. Given that CTRPA is to be deactivated under the provisions of Government Code Section 67131, the Agency's role has been altered to provide assistance to TRPA in their planning studies, provide a transition in project review and enforcement activities and maintain policy support for the State of California pending successful completion of TRPA's plans and ordinances as mandated by the Compact.

The TRPA plan and implementing ordinances are scheduled for adoption in 1984. CTRPA's budget for 1983–84 assumes that these documents will be adopted within the proposed time frames, and that TRPA will assume the responsibilities of a Regional Transportation Planning Agency at that time. Therefore, planned activities and objectives for fiscal 1983–84 consist of addressing administrative matters necessary to deactivate the Agency, such as conducting the final Agency audit and disposing of files, equipment and other Agency property.

It is also recognized that TRPA must devote much of their resources to development of the new Regional Plan and Ordinances prior to January, 1984. It may be that transition of functions and assumption of all responsibilities may not be totally complete by this date.

The Attorney General's Office, as legal counsel to the Agency, has received appropriations in past years as part of the CTRPA budget item. CTRPA's deactivation bill, Chapter 1612, Statutes of 1982 (AB 2794) provides that future appropriations for the Attorney General's Office in support of CTRPA activities will be included as part of the Resources Agency's budget request. $380,000 has been included in the Resources Agency budget for Attorney General costs and related administrative costs as successor to the CTRPA. (Please see 0540—Secretary for Resources).

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Land Use	$515	–	–
20 Transportation	279	–	–
TOTALS, PROGRAMS	$794	–	–
Other financial resources available	*–466*	–	–
NET TOTALS, PROGRAMS (*General Fund*)	$328	–	–
Personnel years	10	–	–

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

(Informational)

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	10	–	–	$285	–	–
101001 Totals, Salaries and Wages	10	–	–	$285	–	–
103101 Staff benefits	–	–	–	57	–	–
100000 Totals, Personal Services	10	–	–	$342	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3150 CALIFORNIA TAHOE REGIONAL PLANNING AGENCY—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	22	–	–
Travel and training	12	–	–
Facilities operation	40	–	–
Equipment	2	–	–
Consultants, work-study, and interns	72	–	–
Contracted services, CalTrans	57	–	–
Attorney General	237	–	–
Miscellaneous	10	–	–
300000 Totals, Operating Expenses and Equipment	$452	–	–
TOTALS, EXPENDITURES	$794	–	–
Other financial resources available	*−466*	–	–
NET TOTALS, EXPENDITURES	$328	–	–

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (expenditures)	$328	–	–

RECONCILIATION

Sources of Funding
(Informational)

Source:	*1982–83**	*1983–84**	*1984–85**
Budget Act appropriations (General Fund)	$328	–	–
Other Financing Sources:			
Prior year balance available	309	–	–
CalTrans	185	–	–
Filing fees	15	–	–
Local transportation districts	5	–	–
Interest	77	–	–
Totals Available	$919	–	–
Balance available in subsequent year	−125	–	–
TOTALS, EXPENDITURES	$794	–	–

AUTHORIZED POSITIONS

(Informational)

Classification	*Number of Positions* Filled *1982–83*	Authorized *1983–84*	Proposed *1984–85*	*Expenditures* Actual *1982–83**	Estimated *1983–84**	Proposed *1984–85**
				Salary Range		
Exec off	1	–	–	$42,000	–	–
Sr planner/engr	1	–	–	2,673–3,233	–	–
Sr planner	1	–	–	2,209–2,673	–	–
Assoc planner	1	–	–	1,821–2,209	–	–
Asst planner	1	–	–	1,516–1,821	–	–
Envirn inspector	2	–	–	1,821–2,673	–	–
Adm asst	1	–	–	1,821–2,673	–	–
Adm secty	2	–	–	1,138–1,504	–	–
Temporary help	–	–	–	(9,000)	–	–
Totals	10	–	–	$285	–	–

* Dollars in thousands, excluding salary range.

3180 GEOTHERMAL RESOURCES DEVELOPMENT PROGRAM

Program Objectives and Description

Chapter 139, Statutes of 1980, created the Geothermal Resources Development Account in the General Fund and requires all moneys received by the State for geothermal leases on federal lands be deposited in the Account. Further, the bill stipulates that an annual transfer of funds be made to the account from the State School Fund until a specified sum is reached. Funds in the account are available for the following purposes:

- The State shall disburse 40% of the revenues deposited in the account from rents and royalties to all counties of lease origin in proportion to the amounts of revenues derived from existing leases within each county of origin.
- Thirty percent of the revenues received and deposited in the account shall be available for expenditure by the State Energy Resources Conservation and Development Commission as grants to local jurisdictions having geothermal resources. Five percent of this amount, not to exceed $100,000, may be used to provide direct technical assistance to local jurisdictions eligible for grants.
- The State shall transfer 30% of the revenues received and deposited in the account to the Renewable Resources Investment Fund where, upon appropriation by the Legislature, it shall be available for the purposes of Section 34000 of the Public Resources Code.

Specific expenditure information will be found in the budgets for those departments or programs with expenditures reflected in the following Geothermal Resources Development Account fund condition statement.

FUND CONDITION

034 Geothermal Resources Development Account	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,767	$2,224	$3,290
Prior year adjustments	1,966	–	–
Reserves, adjusted	$4,733	$2,224	$3,290
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
152300 Revenue from Federal lands	6,400	8,933	7,897
100000 Totals, Revenues	$6,400	$8,933	$7,897
Totals, Resources	$11,133	$11,157	$11,187
EXPENDITURES			
Disbursements:			
Shared Revenues budget:			
Local shared revenues	2,560	3,573	3,159
Renewable Resources Investment Program budget:			
Public Resources Code Section 3825—Transfer to the Renewable Resources Investment Fund	3,008	2,680	2,369
California Energy Commission	3,341	1,614	2,854
Totals, Disbursements	$8,909	$7,867	$8,382
RESERVES	$2,224	$3,290	$2,805
Reserve for economic uncertainties	*2,224*	*3,290*	*2,805*

3210 ENVIRONMENTAL PROTECTION PROGRAM

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program. The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles. Revenues are deposited in the Environmental License Plate Fund. By authority of Chapter 1105, Statutes of 1979, the program is administered by the Secretary for Resources. Funds expended pursuant to Division 13.5 of the Public Resources Code shall have one or more of the following purposes:

a. The control and abatement of air pollution, including all phases of research into the sources, dynamics, and effects of environmental pollutants.
b. The acquisition, preservation, restoration, or any combination thereof, of natural areas or ecological reserves.
c. Purchase of real property for park purposes on an opportunity basis or the acquisition of public accessways to coastal areas.
d. Environmental education, including formal school programs and informal public education programs.
e. Enhancement of renewable and nonrenewable resources.
f. Protection of nongame species and rare and endangered plants and animals.
g. Protection of wildlife habitat, including review of the potential impact of development projects and land use changes on such habitat.

The appropriations and expenditures for programs and projects funded from the California Environmental License Plate Fund are contained in the budgets of the various State Boards, Commissions and Departments identified in the narrative provided below. *Chapter 1289, Statutes of 1983 authorizes, until December 31, 1984, the issuance of Olympic reflectorized license plates. As specified by Chapter 1289, part of the revenue from the sale of the Olympic reflectorized license will be made available to the California Environmental Protection Program. The effect of this legislation on revenues available for expenditure in this program will be evaluated in early 1984. Any need for revising the budget will be determined at that time. Also in 1984–85, $106,000 is proposed to be expended directly from the fund to the General Fund for statewide pro rata charges for departments which do not have budget act appropriations from the Environmental License Plate Fund.*

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
Environmental Protection Program *(California Environmental License Plate Fund)*	(9,304)	(19,344)	(22,002)

0540 SECRETARY FOR RESOURCES

a. Attorney General Fees and Administration

The Secretary for Resources has been designated by law the successor to the California Tahoe Regional Planning Agency (CTRPA) upon its deactivation. *For 1984–85, $380,000 is proposed from the ELPF to the Resources Agency for Attorney General fees and administrative costs for CTRPA activities.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($380)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

0650 OFFICE OF PLANNING AND RESEARCH

a. Energy Action in Schools

The 1981–82 budget provided $250,000 to the Energy Extension Service under contract to the Department of Education to provide information, training, and contracts to California elementary and secondary schools and school districts to develop integrated energy education/energy management programs which reduce energy demands, and produce measurable energy savings. The 1982–83 budget provided second year funding for the program with increased emphasis on actively replicating successful programs in other school districts. The 1982–83 appropriation was made available to the Energy Extension Service through the Office of Planning and Research. *In 1983–84, the ELPF provides for one month of funding, with the program to continue thereafter on a scaled-down basis using Federal Funds.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($250)	($13)	–

b. Urban Park Pest Control Alternatives

This project provided for development of a plan to employ safe substitutes to toxic pest control measures in urban public parks.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($62)	–	–

2660 CALIFORNIA DEPARTMENT OF TRANSPORTATION

a. Vista Point Projects

1982–83 and 1983–84 funding provided for the repair of existing roadside ecological viewing area facilities, and the design and construction of additional roadside ecological viewing areas.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($62)	($80)	–

b. Stratified Charge Engine Project

1982–83 funding provided for support of the Cal Trans Equipment and Laboratory Units to sponsor research and exploratory development of a retrofit system to permit conversion of existing gasoline-fueled, spark ignition engines to lean combustion air/fuel ratios as a means of improving the fuel economy and emissions of internal combustion engines.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($314)	–	–

3110 SPECIAL RESOURCES PROGRAMS

a. Tahoe Regional Planning Agency

The 1983–84 budget provided funding for California's share of costs for the support operations of TRPA. *In 1984–85, support operations funding is proposed from the General Fund. Funding from the ELPF is proposed to complete two activities included in the regional plan expected to be approved by TRPA in early 1984. An amount of $270,000 is proposed for remapping of the soil survey and $100,000 is proposed for establishment of in-stream flow standards for tributaries to Lake Tahoe.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($135)	($300)	($370)

b. Lake Tahoe Area Land Acquisition Study

Pursuant to the provisions of Chapter 833, Statute of 1980, as extended by Chapter 519, Statutes of 1982, these funds will be for the support of the Lake Tahoe Land Acquisition Committee, created to study all aspects of a state land purchase program. The land will be purchased with the proceeds from an $85 million general obligation bond issue.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($50)	–

c. Heather Farm Garden Center

Chapter 718, Statutes of 1982, appropriated $250,000 to the City of Walnut Creek from the ELPF for construction of the Heather Farm Garden Center, a public facility offering educational opportunities in the areas of horticulture, conservation, ecology, and the botanical sciences.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($250)	–	–

d. California Tahoe Regional Planning Agency

CTRPA was created to provide independent environmental protection for the California portion of the Tahoe Basin. The Agency is scheduled for deactivation in 1983–84.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($400)	–

3340 CALIFORNIA CONSERVATION CORPS

a. Residential Base Center

In 1984–85, $5,035,000 is proposed from the ELPF to fund base centers.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($7,537)	($5,035)

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* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

3380 CALIFORNIA WASTE MANAGEMENT BOARD

a. Methane Gas From Landfills

Chapter 1019, Statutes of 1981 (AB 1619) provided $200,000 to assist the Board in an investigation of problems associated with methane gas migration from landfills. These monies will supplement existing current year resources. The two year study began in July 1982. Control language in the budget bill permits the Board to use the ELPF funds over the two year period of the study.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($111)	($80)	–

b. California Waste Management Task Force

Chapter 324, Statutes of 1983 (1983 Budget Act), provided $500,000 to be used by the California Waste Management Task Force established within the Board for the preparation of a comprehensive plan and implementation schedule for nonhazardous waste disposal in California. These funds are available for expenditure during the 1983–84 and 1984–85 fiscal years.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($356)	($144)

3400 AIR RESOURCES BOARD

a. Air Pollution Research Program:

In 1982–83, research studies undertaken by the Board were funded in part by ELPF funds.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($170)	–	–

3460 COLORADO RIVER BOARD

a. Salinity Control Forum

For 1984–85, $8,000 is proposed to continue to fund the State's share for the Colorado River Basin Salinity Control Forum. These funds will be matched with $16,000 from the major public water agencies serviced by the Colorado River System.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($8)	($8)

3480 DEPARTMENT OF CONSERVATION

a. Mammoth Lakes Volcanic Hazard Monitoring

In 1983–84, $356,000 was provided for volcanic hazard monitoring at Mammoth Lakes, of which $12,000 was for pro-rata.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($356)	–

3540 DEPARTMENT OF FORESTRY

a. Timber Harvest Plan Review

Timber harvesting operations must be preceded by the development and review of a timber harvest plan to assure compliance with the Forest Practice Act and the California Environmental Quality Act. *In 1984–85, $834,000 is proposed for this activity.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($212)	($735)	($834)

b. Forest Practice Act Corrective Actions

These funds are used to support activities needed to correct environmental damage caused by violations of the Forest Practice Act.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($50)	($50)	($50)

c. Chaparral Management

In 1983–84, a total of $2,973,000 was budgeted for chaparral management, of which $991,000 was from the Resources Account, Energy and Resources Fund, and $1,982,000 from the California Environmental License Plate Fund. *In 1984–85, a total of $3,245,000 is proposed to continue the program, with all funds coming from the ELPF.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($1,982)	($3,245)

d. CL-215 Study

Chapter 683, Statutes of 1982 appropriated $345,000 to the Department of Forestry to conduct a study of the Canadair CL-215 aircraft for possible use in California for wildland fire fighting.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($344)	–	–

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

3560 STATE LANDS COMMISSION

a. Lake Tahoe Shorezone Study

Chapter 326, Statutes of 1982 (1982 Budget Act), provided $63,000 to the State Lands Commission to develop, in conjunction with the University of Southern California and the University of California at Berkeley, original data which would enable the Commission to address the cumulative impacts associated with additional boating, recreation, and other facilities in the shore zone of Lake Tahoe.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($63)	–	–

3580 SEISMIC SAFETY COMMISSION

a. Earthquake Safety Education

Chapter 785, Statutes of 1981, directed the Seismic Safety Commission to develop earthquake education programs and materials for schools and communities. In 1982–83, the Seismic Safety Commission contracted with the University of California to develop a pilot program for use in Alameda, Contra Costa, and Los Angeles counties. Funds ($250,000) were provided in 1983–84 to complete this pilot program. In addition, $20,000 was included in 1983–84 to fund pro-rata.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($238)	($270)	–

3600 DEPARTMENT OF FISH AND GAME

a. Environmental Review and Evaluation

The Environmental Review and Evaluation Program is designed to prevent adverse impacts on fish and wildlife from projects affecting the land, water and water quality of California. Federal and state laws require review by the department of projects proposed or permitted by federal, state, or local agencies. *In 1984–85, it is proposed that this program be reduced by $200,000 in ELPF support. This reduction can be accomplished with no adverse impact on the environment through a more selective in-depth review of projects. The proposed 1984–85 appropriation includes $117,000 for pro-rata.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($1,713)	($1,721)	($1,571)

b. Land Acquisition/Ecological Reserve Program

The purpose of this program is to acquire lands for the protection of rare or endangered species, their habitats and other unique habitat types. The program provides for the acquisition and development of lands that would not normally qualify under other existing funding sources.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($236)	($533)	–

c. Natural Areas Office

The Natural Areas Office assists in the preservation of the natural diversity found throughout the State in areas such as critical habitats for rare and endangered species, habitats of vulnerable and threatened plants and animals, unique geologic and pedologic features, ecosystems of high species diversity, and representative examples of California's plant and animal communities. This is accomplished through a statewide identification and inventory program of the significant natural areas in California.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($435)	($461)	($483)

d. Buena Vista Lagoon Dredging

Chapter 497, Statutes of 1981, appropriated $500,000 for the purpose of dredging the Buena Vista Lagoon Ecological Reserve, San Diego County, to remove silt caused by flood damage in order to restore and preserve wetland resource values of the reserve. Of the $500,000 appropriated, $494,000 was spent in 1981–82 and the remaining $6,000 in 1982–83.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($6)	–	–

e. Nongame Species Improvement and Preservation

An estimated 89 species of wildlife and 124 plant species which exist in California or its coastal waters are classified either rare, endangered, or threatened. Twenty-three of these species, including the California bighorn sheep, San Joaquin kit fox, California brown pelican, Coachella sand lizard, desert pupfish, El Segundo blue butterfly, and California freshwater shrimp, are subject to an increased risk of extinction. Activities of this program include habitat improvement and preservation, management plans, and disease investigations.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($158)	($1,522)	($1,574)

f. Salmon and Steelhead Habitat Restoration

A total of $1,451,000 in funding is proposed for increased support for salmon and steelhead restoration and enhancement projects. Projects for 1984–85 include $244,000 for salmon and steelhead stream rehabilitation projects and $307,000 for the restoration of four spawning gravel sites. Also, a fund shift of $900,000 is proposed from the Renewable Resources Investment Fund to the ELPF to continue salmon and steelhead restoration projects in the North Coast.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($1,451)

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* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

g. Wildlife Habitat Improvement on Federal Lands

These funds provide for the support to expand and carryout 45 fish and wildlife habitat improvement projects for both game and nongame species on the State's 20 million acres of National Forest lands and 16 million acres of Bureau of Land Management lands. Benefits of this program include increased fish and wildlife resources on Federal lands through direct habitat improvement and intensified resource protection and management activities; improved and sustained ecological diversity; and enhanced economic and recreation values from the resources.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($1,000)

h. Bighorn Sheep Management

The purpose of these funds is to increase support for the management of the bighorn sheep. Activities of this program include helicopter surveys of bighorn sheep herds, transplanting sheep, diagnosing disease occurrence, and studying competing land uses as it relates to the sheep.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($200)

i. Condor Recovery Program

The Condor Recovery Program is designed to accelerate the potential for the recovery of the severely diminished California Condor population. Condor chicks will be hatched and reared in captivity at the Los Angeles and San Diego zoos and returned to the wild in spring 1985. This is a cooperative effort between the Los Angeles and San Diego zoos and the Department of Fish and Game.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($169)

j. Raptor Rehabilitation Center (Whittier Narrows Wildlife Santuary)

The center is designed for the rehabilitation and care of young and injured raptors (wild birds of prey) with the objective of increasing the number of raptors which are returned to their natural habitat. These funds will match private and volunteer contributions of labor and materials for an expanded rehabilitation center.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($10)

k. Oceanside Coastal Wetlands Restoration

This project is designed to enhance and expand a 7-acre wetland area located in the City of Oceanside in order to restore and preserve the coastal wetland resource values of the area.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($258)

l. Suisun Resource Conservation District

These funds augment the support for the Suisun Resource Conservation District to assist the district in implementing the provisions set forth in the Suisun Marsh Preservation Act of 1977 (Chapter 1155, Statutes of 1977). Currently, the district receives $45,000 in General Funds from the department for its support.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($37)

m. Buena Vista Lagoon Weir

Funds are proposed in 1984–85 to provide support for a weir improvement project at the Buena Vista Lagoon. An improved weir would, among other things, reduce siltation and provide increased shoreline protection for the preservation and enhancement of the resources and habitat of this fresh water lagoon.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($105)

n. Mad River Hatchery

Funds are proposed in 1984–85 to design and construct a fish screen to divert fish into the hatchery.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($300)

3640 WILDLIFE CONSERVATION BOARD

a. Land Acquisition—Ecological Reserves

For 1984–85, $3,000,000 is proposed for the acquisition and development of wetlands and riparian habitat for ecological reserves. These lands will provide valuable wildlife habitat for rare and endangered species.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	($3,000)

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

3680 DEPARTMENT OF BOATING AND WATERWAYS

a. Buhne Point Beach Erosion Project

Chapter 1164, Statutes of 1982, appropriated $50,000 for a beach erosion control project at Buhne Point in Humboldt Bay.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($50)	–	–

3720 CALIFORNIA COASTAL COMMISSION

a. Coastal Access Program

Pursuant to Section 30001.5 (c) of the Coastal Act of 1976, the Coastal Commission promotes public access to California's scenic coastal areas. The Commission is also charged, under authority of Chapter 868, Statutes of 1979, with responsibility to inventory existing, dedicated, proposed and pending coastal accessways; to develop standards for locating and developing accessways; to identify public agencies appropriate for maintaining and accepting liability for accessways; and to report to the Legislature and Governor on the costs and proposed financing methods for maintaining such accessways. The Commission proposes to develop a unified and comprehensive program to identify, locate, develop, and manage accessways to coastal areas, and to serve as lead agency in an ongoing coastal access program. The proposed 1984–85 appropriation includes $7,000 for pro-rata.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($150)	($196)	($200)

b. Coastal Resource Information Center and Guide to Coastal Resources

For 1983–84, $82,000 was provided for implementation of Chapter 1470, Statutes of 1982, which directs the Commission to establish a Coastal Resource Information Center and to publish a "Guide to Coastal Resources". *In 1984–85, $84,000 is proposed to continue this activity. The Commission will use these monies to investigate automated approaches to data storage and retrieval, inventory relevant studies and data bases, and provide assistance to other agencies, local government, and the public.*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($82)	($84)

3760 STATE COASTAL CONSERVANCY

a. Sensitive Habitat Area Signing Program

This program provided funds to the State Coastal Conservancy for the design, construction, and placement of signs to inform, educate, and direct the public concerning: specific points of coastal access; the importance of the resource and the proper conduct while observing the resource; the identification of key aspects or features of the resource; and access prohibitions governing the sensitive resource area or specific sites within the resource area. These activities were carried out in cooperation with the Coastal Commission and the California Conservation Corps.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($65)	–	–

b. Estuarine Sanctuary Education and Research

Monies for the development and construction of an interpretive center at the Tijuana River Estuary in San Diego County were approved in 1982–83.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($50)	–	–

c. Eureka Waterfront Restoration

Funds were provided in 1982–83 for acquisition of a portion of a 10-acre strip of shorefront land on Humboldt Bay in the City of Eureka, Humboldt County.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($500)	–	–

3790 DEPARTMENT OF PARKS AND RECREATION

a. Resources and Environment Exhibit, California Museum of Science and Industry, Los Angeles

Funds were provided in 1982–83 for the design, construction and installation of the new Resources and Environment Exhibit at the California Museum of Science and Industry, Exposition Park, Los Angeles.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($225)	–	–

b. Heritage Corridor

Chapter 844, Statutes of 1979, appropriated funds for the development and printing of a map and interpretive guide for the Great Overland Heritage Corridor.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($20)	–

c. Cazadero Music and Arts Center

1982–83 funding provided for a local assistance grant to the City of Berkeley for a rehabilitation and access project for the Cazadero Music and Arts Center. The Center offers environmental education as well as music and arts elements.

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* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($200)	–	–

d. Coyote Point Museum

1982–83 funding enabled the Coyote Point Museum Association to develop a master plan and contract documents for an animal center to complement the Museum's Permanent Exhibition which instructs the public in the complex biological interrelationships of the environment.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($130)	–	–

e. Lighthouse Point

1982–83 funding provided for a local assistance grant to the City of Santa Cruz to repair erosion damage at Lighthouse Point in Santa Cruz County.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($75)	–	–

f. Jurupa Hills Regional Park Interpretive Center

1982–83 funding provided for a local assistance grant to the City of Fontana for development of Jurupa Hills, a regional park.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($150)	–	–

g. Golden Gate Park

1983–84 funding provided for a local assistance grant to the City and County of San Francisco to develop alternatives to pesticides to control insect and other pests in the San Francisco Conservatory.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($60)	–

h. Jaines House

1983–84 funding provided for a local assistance grant to the County of Los Angeles for the acquisition of the historic Jaines House by Hollywood Heritage, Inc.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($225)	–

i. Baldwin School Park

1983–84 funding provided for a local assistance grant to the County of Contra Costa-City of Danville.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($263)	–

j. Bridgeport Covered Bridge State Historical Landmark

Chapter 903, Statutes of 1982, appropriated funds for the purchase of picnicking and road access suitable for gold panning and swimming access for physically disabled persons at the north side of Bridgeport Covered Bridge State Historical Landmark.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($50)	–

3860 DEPARTMENT OF WATER RESOURCES

a. Wastewater Treatment Process

1982–83 funding provided for the development of an innovative wastewater treatment and reclamation process and an environmentally safe means of handling municipal sludge. A pilot operation was designed, constructed, and operated by the San Diego Region Water Reclamation Agency.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($470)	–	–

b. California Irrigation Management Information System

Funds are proposed in 1984–85 for the fourth and final year of a pilot project to research and develop a computerized weather station and information dissemination system for agricultural use in California. The objective of the project is to conserve water by scheduling irrigation times and water quantities.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	($884)	($888)

6100 DEPARTMENT OF EDUCATION

a. Environmental Education

The Department of Education conducts a minigrant program which will result in the funding of environmental education programs throughout the State.

Grants are made available to school and governmental agencies, museums, and non-profit educational associations. The Department of Education will (1) develop application procedures, (2) screen applications and select projects for funding, (3) monitor projects once underway, and (4) collect and disseminate information gained through the program as appropriate.

* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($495)	($500)	($500)

6440 UNIVERSITY OF CALIFORNIA

a. Agroecology Program, Santa Cruz Campus

1982–83 and 1983–84 funding provided for the development of a program of intensive, low chemical farming with applicability to commercial agriculture in California without duplication of the work of the Agricultural Extension.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($317)	($211)	–

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION

a. Environmental Reporter

Funds were provided for a contract with the Sacramento News Bureau of the California Public Radio Network to fund two energy and environmental reporters. Weekly and special reports on environmental topics were produced and distributed via satellite to the 19 public radio stations in California.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($100)	–	–

b. Television Documentary

In 1982–83, funds were provided for grants to public television stations throughout California to produce documentaries on energy and environmental issues of statewide concern. Matching funds were required.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($100)	–	–

c. Environmental Debates

Funds were provided for the Commission's Public Policy Project for contracts with the University of California to produce three environmental debates in cooperation with California Public Television stations.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($150)	–	–

8570 DEPARTMENT OF FOOD AND AGRICULTURE

a. Integrated Pest Management Program (IPM)

The Department of Food and Agriculture received funding to:

1. Deliver pest management information to urban environmental residents.
2. Properly identify pest problems using trained persons with the support of the California Department of Food and Agriculture (CDFA) laboratory services.
3. Provide information about planting, care, and maintenance of trees and shrubs (as directed by the Department of Forestry, Urban Forestry Program).
4. Provide information about safe storage and proper use of pesticides.
5. Determine the type of information to be implemented by homeowners.
6. Coordinate various state and local agencies and programs relating to this program in delivering IPM.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($119)	–	–

b. Gene Resources Conservation Project

The purpose of this project was to develop a reference system in order to safeguard specific gene resources of plant and animal species that are vital to California's agricultural industry. Preservation of gene resources is a key factor in the State's ability to adapt to new resource needs. The work was performed through a contract with the Bodega Bay Institute, a non-profit research and educational organization.

This work included: 1) an inventory of animals, plants, and micro-organisms with their use, site of growth, origin, and degree of domestication; 2) standards for assessment of commercially valuable species, such as cotton, cattle, fir trees, and salmon; 3) a description and evaluation of current conservation technologies, existing programs and policies.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($653)	–	–

c. Guayule Research Project

Funds were provided in 1982–83 to examine the feasibility of using guayule as a low-water use crop in California commercial agriculture. This project had been operating for three years on Title II funds and General Fund appropriations. Additional federal funds were not available.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($175)	–	–

d. Farmland Preservation

Funds were provided in 1982–83 for a task force designed to study existing research efforts in the field of farmland preservation in California, explore public and private land trusts, purchase development rights, arrive at specific findings, conclusions, and recommendations, present seminars and a conference, and publish a final report.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($100)	–	–

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* Dollars in thousands

3210 ENVIRONMENTAL PROTECTION PROGRAM—*Continued*

9900 General Fund Credits From Special Funds (Pro Rata)

a. Recovery of statewide general administrative expenditures

Pursuant to Government Code Section 13332.03, funds are proposed to pay pro rata costs for those departments which no longer have budget act appropriations from the Environmental License Plate Fund.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	($221)	($399)	($106)

FUND CONDITION

140 California Environmental License Plate Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,446	$5,638	$3,433
Prior year adjustments	116	–	–
Reserve, Adjusted	$3,562	$5,638	$3,433
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
113700 Personalized license plates	15,899	20,532	23,394
150300 Income from surplus money invested	309	400	400
161400 Miscellaneous	–	–	–
100000 Totals, Revenues	$16,208	$20,932	$23,794
Transfers to Other Funds:			
Section 21191(b) Public Resources Code—Motor Vehicle Account, State Transportation Fund	−4,828	−3,781	−4,200
Chapter 169, Statutes of 1981—Contingent funds of the Assembly and Senate	–	−12	–
Totals, Transfer to Other Funds	−$4,828	−$3,793	−$4,200
Total, Revenues and Transfers	$11,380	$17,139	$19,594
Totals, Resources	$14,942	$22,777	$23,027
EXPENDITURES			
Disbursements:			
Secretary for Resources	–	–	380
Office of Planning and Research	312	13	–
Department of Transportation	376	80	–
Special Resources Program	385	750	370
California Conservation Corps	–	7,537	5,035
California Waste Management Board	111	436	144
Air Resources Board	170	–	–
Colorado River Board	–	8	8
Department of Conservation	–	356	–
Department of Forestry	606	2,767	4,129
State Lands Commission	63	–	–
Seismic Safety Commission	238	270	–
Department of Fish and Game	2,548	4,237	7,158
Wildlife Conservation Board	–	–	3,000
Department of Boating and Waterways	50	–	–
California Coastal Commission	150	278	284
State Coastal Conservancy	615	–	–
Department of Parks and Recreation	780	618	–
Department of Water Resources	470	884	888
Department of Education	495	500	500
University of California	317	211	–
California Public Broadcasting Commission	350	–	–
Department of Food and Agriculture	1,047	–	–
Pro Rata	221	399	106
Totals, Disbursements	$9,304	$19,344	$22,002
RESERVES	$5,638	$3,433	$1,025
Reserve for economic uncertainties	*4,764*	*3,287*	*1,025*
Reserve for unencumbered balance of continuing appropriations	*874*	*146*	–

* Dollars in thousands

3300 STATE ASSISTANCE FUND FOR ENERGY, CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATION

Program Objectives and Description

Chapter 819, Statutes of 1980, created the State Assistance Fund for Energy, California Business and Industrial Development Corporation (SAFE-BIDCO) for the purpose of providing financial assistance to small businesses in the alternative energy industry.

The board of directors of the corporation consists of nine members: the Secretary of the Business, Transportation, and Housing Agency; the State Controller; the President of the Corporation, a member of the Energy Commission; and five public members. The Board is responsible for setting financial and administrative policy.

The fundamental objective of SAFE-BIDCO is to stimulate the creation of jobs and new economic activity by investment in innovative small businesses whose products, technologies and services reduce the use of conventional energy sources in the state. In pursuing this objective, the corporation receives loan applications from small businesses throughout the state and makes loans only to those who, because they are new or dealing with unfamiliar technologies, cannot obtain financing from private sources. Though its clientele is limited, the corporation is nevertheless obliged to do business only with those companies which are credit worthy and capable of repaying their loans. When unable to make financing available to applicants, the corporation attempts to refer small businesses to other suitable sources of finance. The corporation is licensed and regulated by the Department of Banking and certified as a lender under the Small Business Administration 7-a Loan Guarantee program.

The enabling legislation, Chapter 819, of the Statutes of 1980, appropriated $750,000 from the Energy Resources Conservation and Development Reserve Account to the corporation for initial organization and operating costs. Chapter 819 also provided for the transfer of up to $2,500,000 from the General Fund to meet loan requests of the corporation. In the Budget Act of 1982, the Legislature limited the total amount which could be transferred from the General Fund to $1,500,000 until July 1, 1983. Chapter 323 of the Statutes of 1983, limited the amount available for transfer from the General Fund to $1,500,000 but provided authority to transfer $1,000,000 from the Energy Resources Program Account to the State Energy Loan Fund.

The enabling legislation permits the corporation to supplement its lending capital through the sale of loans to private investors. Such sales are facilitated by the use of U.S. Small Business Administration and other government loan guarantees.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balance available:			
Chapter 819, Statutes of 1980	$2,500	–	–
Totals, Available	$2,500	–	–
Unexpended balance, estimated savings	−1,000	–	–
TOTALS, EXPENDITURES	$1,500	–	–

021 State Energy Loan Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$1,142	$650
Financial Code Section 32812	$1,545	–	–
Less transfer from General Fund	−1,500	–	–
Totals, Available	$45	$1,142	$650
Unexpended balance, estimated savings	–	−400	–
TOTALS, EXPENDITURES	$45	$742	$650

465 Energy Resources Programs Account

APPROPRIATIONS			
Financial Code Section 32812	–	($1,000)	($400)
Balance available in subsequent years	–	(400)	–
TOTALS, EXPENDITURES	–	($600)	($400)
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$1,545	$742	$650

FUND CONDITION

021 State Energy Loan Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
131200 Income from loan repayments	$45	$142	$250
Transfers from Other Funds:			
346500 Energy Resources Program Account pursuant to Section 31, Chapter 323, Statutes of 1983 (Financial Code Section 32812)	–	600	400
Totals, Transfers from Other Funds	–	$600	$400
Totals, Receipts	$45	$742	$650
Totals, Resources	$45	$742	$650

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3300 STATE ASSISTANCE FUND FOR ENERGY, CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATION—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
California Business and Industrial Development Corporation	$1,545	$742	$650
Transfers from the General Fund	−1,500	–	–
Totals, Disbursements	$45	$742	$650
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

3310 CALIFORNIA ALTERNATIVE ENERGY SOURCE FINANCING AUTHORITY

Chapter 908, Statutes of 1980, established the California Alternative Energy Source Financing Authority for the purpose of providing industry within the State an alternative method of financing the establishment of facilities utilizing alternative methods and sources of energy which are necessary to help meet the energy needs of the State in a manner which minimizes the degradation of the environment and conserves scarce energy resources.

The Authority consists of five members: the Director of Finance, the chairpersons of the Energy Commission and the PUC, the State Controller and State Treasurer.

It is empowered to: establish criteria for projects selected for financing, issue revenue bonds, enter into loan agreements for the sale, construction, installation, or acquisition of projects, and assist small business entities in locating a funding source for projects not approved by the Authority.

Chapter 908 appropriated $200,000 from the Energy Resources Conservation and Development Special Account to the Authority for initial organization and operating expenses. Proposition 8 on the June 3, 1980, ballot was approved by the electorate and authorizes the Authority to issue up to $200 million in revenue bonds to finance alternative energy projects. As of June 30, 1983, $5.8 million in bonds had been sold.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Alternative Energy Source Financing Authority	$104	$123	$128
State Energy Resources Conservation and Development Special Account	*25*	–	–
California Alternative Energy Authority Fund[c]	*79*	*123*	*128*
Personnel years	2.1	2	2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2.1	2	2	$62	$60	$60
Salary increase adjustment	–	–	–	–	2	4
Totals, Adjusted Authorized Positions	2.1	2	2	$62	$62	$64
101001 Totals, Salaries and Wages	2.1	2	2	$62	$62	$64
103101 Staff benefits	–	–	–	15	18	18
100000 Totals, Personal Services	2.1	2	2	$77	$80	$82
OPERATING EXPENSES AND EQUIPMENT						
General expense				6	10	10
Printing				–	1	1
Communications				4	6	6
Postage				1	2	2
Travel—in-state				2	4	4
Travel—out-of-state				–	3	3
Facilities operation				3	4	4
Cons and prof svcs—interdept'l				2	4	7
Cons and prof svcs—external				9	9	9
300000 Totals, Operating Expenses and Equipment				$27	$43	$46
TOTALS, EXPENDITURES				$104	$123	$128

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

019 State Energy Resources Conservation and Development Special Account, General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balances available:			
Chapter 908, Statutes of 1980	$25	–	–
TOTALS, EXPENDITURES	$25	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3310 CALIFORNIA ALTERNATIVE ENERGY SOURCE FINANCING AUTHORITY—*Continued*

731 California Alternative Energy Authority Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$126	$156	$128
Allocation for employee compensation	2	2	–
Transfer to employee compensation	−4	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$123	$158	$128
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−43	−35	–
TOTALS, EXPENDITURES	$79	$123	$128
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$104	$123	$128

FUND CONDITION

731 California Alternative Energy Authority Fund [e]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$19	−$13	$24
REVENUES AND TRANSFERS:			
Receipts:			
Operating Revenues:			
216000 Application fees	47	160	160
Totals, Resources	$66	$147	$184
EXPENDITURES			
Disbursements:			
Support, Alternative Energy Financing Authority	79	123	128
RESERVES	−$13	$24	$56
Reserve for economic uncertainties	*−13* [1]	*24*	*56*

[1] The deficit is due to accrued expenditures but sufficient cash will be realized in current year to liquidate obligations.

3320 CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

Program Objectives and Description

The issuance of pollution control revenue bonds was approved by a vote of the people November 7, 1972 (Proposition 3). Enabling legislation (Chapter 1257, Statutes of 1972) created the Authority which presently consists of: the State Treasurer (chairman), the State Controller, and the Director of Finance. The chief purpose of the Authority is to provide California businesses with a reasonable method of financing pollution control facilities needed in the state, and to foster compliance with government standards and requirements. The program provides an opportunity for industrial firms and agricultural producers to utilize this method of financing to acquire, construct or install pollution control facilities to meet environmental requirements mandated by public agencies.

Bonds issued by the Authority to raise necessary funds carry interest which is exempt from both federal and state income taxes (as provided for in Section 103 of the Federal Internal Revenue Code, and Section 17137 of the California Revenue and Taxation Code). The issuance of tax-exempt bonds has resulted in annual interest rates significantly below comparable conventional financing methods. Companies using this financing are also eligible for rapid amortization, depreciation and investment tax credit incentives for pollution control installations.

Companies which have received assistance through the program include food processors, cooperatives, manufacturers, recreational facilities, waste disposal firms, petroleum producers, refiners and marketers, metal platers, and public utilities. The Authority consults with lenders and investors to tailor programs for specific needs. Projects costing $75,000 to $70,000,000 have been funded. As of June 30, 1983, bonds totalling $795,757,000 had been sold by the Authority.

Consistent with its Legislative mandate to "provide maximum opportunity" for small businesses to benefit from its lower cost financing programs, the Authority has developed a number of financing approaches for this purpose. In 1976, California provided the "pilot" financing for what became a very successful nationwide program for small businesses. Under this plan, the Authority employed 100 percent guarantees of a company's credit by the U.S. Small Business Administration to assure that long-term tax-exempt financing was available to small businesses on a basis comparable to larger businesses. As of June 30, 1983, 79 small businesses had been financed for a total $73,432,000 with net interest costs ranging between 5.72% and 12.00% repayable over 20 years. In 1982 and 1983, Federal action limited the availability of the program.

In August 1983, the State Treasurer announced the California Loans for Energy and Environment (CLEEN) Program as a joint effort of the California Pollution Control Financing Authority and the California Alternative Energy Source Financing Authority in conjunction with participating banks. CLEEN is a type of loans-to-lenders program which will assist businesses, principally smaller ones, in financing certain energy conservation, alternative energy and pollution control equipment. When a sufficient pool of loans is accumulated, the Authorities will sell tax-exempt revenue bonds backed by the credit standing of participating banks, and lend the bond proceeds to the banks. These banks, in turn, must lend the funds to designated businesses installing qualified energy or pollution control equipment.

The California Pollution Control Financing Authority Act specifically provides that any incurred indebtedness shall not be secured by the taxing power of the State, nor any of its political subdivisions. Under no circumstances can the Authority create any debt, liability, or obligation on the part of the State. Principal and interest payments are derived entirely from project revenues or other moneys received by the Authority.

The Authority is self-supporting from fees which it charges for its services. Projects are certified by the California Waste Management Board, regional air pollution control districts, regional water resources control districts, and the California Department of Health Services (Hazardous Waste Management Section). The Authority employs the State Treasurer as the Trustee for certain bond issues and the Attorney General as its counsel. These officials are reimbursed for costs incurred on behalf of the Authority.

The Initial statutory authorization limited the amount of bonds which could be issued to $200,000,000. Chapter 839, Statutes of 1979, removed the maximum dollar limitation for total authorized financings. This measure also revised the membership, powers and duties of the Authority. In addition, it specified time frames within which the Authority must act on applications for financing. Chapter 794, Statutes of 1980, authorized the financing of pollution control projects which include the use of renewable energy resource devices or the development of an energy conservation program.

The enabling legislation is contained in the California Pollution Control Financing Act (Division 27, Chapter 1 of the Health and Safety Code, commencing with Section 44500 as amended by Chapter 277, Statutes of 1973; Chapter 1473, Statutes of 1974; Chapter 1165 and 957, Statutes of 1975; Chapters 1381 and 1384, Statutes of 1976; Chapters 650, 1082, and 1195, Statutes of 1977; Chapter 839, Statutes of 1979; Chapter 794, Statutes of 1980; Chapter 1091, Statutes of 1981; Chapter 1605, Statutes of 1982; Chapters 101 and 352, Statutes of 1983).

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS

The California Conservation Corps is a disciplined work force which assists federal, State, and local agencies in conserving and improving California's natural resources while providing work, employment, and educational opportunities for the young men and women of the State.

Since the inception of the CCC in 1976, corpsmember strength has grown to provide nearly three million hours of conservation work each year. In addition to tree planting, stream clearance, trail building, park development, landscaping, home weatherization, and wildlife habitat restoration, the Corps responds to emergencies such as fires, floods, earthquakes and other natural disasters.

Among the accomplishments of the Corps since its creation are the planting of more than 11 million trees and the clearing of over 300 miles of salmon and steelhead streams. Needed trail rehabilitation is accomplished each year on portions of California's 20,000 plus miles of trails, providing increased access to wilderness areas. The Corps also restores historical buildings, including early California missions and local landmarks.

A CCC native plant nursery grows thousands of seedlings that will reestablish native forests throughout California. Two centers concentrate on energy conservation efforts, through the production and the installation of solar panels and the retrofitting of state facilities to reduce energy consumption.

The essence of the CCC is young people doing hard work to conserve and improve California's natural resources. The CCC acts as a ready and available labor pool for other state agencies, assisting with flood prevention work for the Department of Water Resources, landscape maintenance for the Department of Transportation, and agricultural pest eradication for the Department of Forestry and the Department of Food and Agriculture.

The work has provided substantial benefits not only to these resources but to the economy as well. Every dollar invested in the CCC returns $1.65 in overall benefits to the state of California. The North Coast stream habitat improvement project for the Department of Fish and Game, for instance, will eventually return some $2.5 million to commercial fisheries and private fishermen through increased catches.

Significant 1984–85 proposed changes include the consolidation of ten centers' administrative activities into five, increasing corpsmember capacity at all centers to accommodate the larger statewide population of corpsmembers, and the decrease of field staff (from 322 to 319). The facility at Bollinger Canyon will be vacated and service to the area will be assumed by expanded centers in the vicinity. Further changes include relocation of the Solar Project and Energy Conservation Program at a common site (Placer Center), the relocation of the functions currently performed at the Placer Center to the Greenwood Center, and conversion of the Stockton Center to a base center with the contingency mission of supporting emergency operations. With savings resulting from these changes, the CCC proposes to increase its level of resource-conservation and youth-opportunity by expanding the average number of corpsmembers by more than 10 percent, to 1947 corpsmembers per month.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Training and Work Program	$37,040	$37,053	$37,219
20	Administration	2,027	3,119	2,900
	Distributed Administration Support	−2,027	−3,119	−2,900
TOTALS, PROGRAMS		$37,040	$37,053	$37,219
Reimbursements		*−5,741*	*−8,434*	*−7,063*
NET TOTALS, PROGRAMS		$31,299	$28,619	$30,156
General Fund		*29,536*	*15,973*	*20,412*
State Energy Resources Conservation and Development Special Account		*1,003*	–	–
California Environmental License Plate Fund		–	*7,537*	*5,035*
Resources Account, Energy and Resources Fund		*760*	*500*	–
Energy Resources Programs Account, General Fund		–	*4,609*	*4,709*
Personnel years		431.2	395.5	386

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.20	Continuation of SB 424 funding	12.5	$3,000
10 & 20	Program efficiencies	−10	–

10 TRAINING AND WORK PROGRAM

Program Objectives and Description

Corpsmembers:

The CCC hires 18–23 year old California residents with the assistance of the Employment Development Department. Corpsmembers are paid minimum wage, from which the partial cost of room and board is deducted. The Corps reflects the diversity of the state and is striving to reach a goal of 50% women. Disabled youth are encouraged to join.

Benefits to Corpsmembers:

The CCC fosters an appreciation for the value of disciplined work habits and conservation of California's natural resources. Particular emphasis is placed on project work which will maximize corpsmember employability upon leaving the CCC.

Opportunities exist outside the 8 to 5 workday which enhance the employability of corpsmembers as well. Evening classes are mandatory for corpsmembers who have not completed high school, or whose reading ability is below the eighth grade level. Corpsmembers are urged to practice writing skills every day.

Corpsmembers are required to participate in workshops for career development and job-seeking skills. The CCC career development unit actively generates employment opportunities for Corps graduates.

Each center has second-year "supergrade" positions which allow corpsmembers to gain additional experience. Those corpsmembers with leadership potential may be promoted to crewleaders. Corpsmembers "specialists" receive specific training in areas ranging from food preparation to vehicle maintenance to energy conservation.

The CCC proposes a reduction of 3 personnel years in the Training and Work Program as an efficiency measure.

Authority

Chapter 342, Statutes of 1976; Chapter 50, Statutes of 1980; Chapter 1241, Statutes of 1983.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	341.9	304.3	304.8	$37,040	$36,810	$36,976
Workload and administrative adjustments	–	12.5	−3	–	243	–
Proposed New Positions	–	–	12.5	–	–	243
Totals, Training and Work	341.9	316.8	314.3	$37,040	$37,053	$37,219
General Fund				*29,536*	*15,973*	*20,412*
State Energy Resources Conservation and Development Special Account				*1,003*	–	–
California Environmental License Plate Fund				–	*7,537*	*5,035*
Resources Account, Energy and Resources Fund				*760*	*500*	–
Energy Resources Programs Account, General Fund				–	*4,609*	*4,709*
Reimbursements				*5,741*	*8,434*	*7,063*

Program Elements						
10.10 Orientation and Training Center	29	25.9	25.9	$2,591	$2,820	$2,880
10.20 Base and Fire Centers	285.9	270.7	268.2	31,348	31,610	31,666
10.30 Energy Program	27	20.2	20.2	3,101	2,623	2,673

10.10 Orientation and Training Center

CCC Academy:

The Training Academy introduces new corpsmembers to the expectations of the CCC during three weeks of strict training and orientation. A strong emphasis is placed on physical conditioning.

Corpsmembers are trained in tool use and safety, first aid, fire fighting, flood control, and water safety. Much of the training is conducted on actual projects benefiting the citizens in the area surrounding the Academy.

Corpsmembers who complete the three-week training are then ready to begin work at the CCC centers to which they have been assigned.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Academy graduates	1,928	1,831	2,800

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	29	25.9	25.9	$2,591	$2,820	$2,880
General Fund				*2,476*	*2,678*	*2,749*
Reimbursements				*115*	*142*	*131*

10.20 Base and Fire Centers

There are several types of CCC centers. Currently, there are 15 residential base centers, four residential fire centers, and three non-residental centers.

Residential Centers:

Residential centers are staffed around the clock and allow for immediate response to emergencies. Temporary base locations and satellite centers are established when the travel to a project is beyond reasonable commuting distance.

The four residential fire centers provide fire fighting services to the State and are operated in conjunction with the Department of Forestry.

One residential center, the Salmon Restoration Project, is operated through an interagency agreement with the Department of Fish and Game. Corpsmembers clear North Coast streams and revegetate stream banks in an efforts to increase the spawning habitat of anadromous fish, particularly salmon and steelhead.

Non-Residential Centers:

Non-residential centers located at Fresno, Los Angeles, and San Diego allow corpsmembers to live at home and commute to work each morning. These centers focus their effort on urban conservation projects.

Chapter 1241, Statutes of 1983, augmented the 1983–84 budget by $3,000,000 to support three base centers, including the Oat Mountain Center and to offset reductions from the General Fund. This funding is proposed for continuation in 1984–85 and it is further proposed that $500,000 of Energy and Resources Funds included in this legislation be replaced with $500,000 from the General Fund.

In 1984–85 the CCC will replace seasonal help as the primary labor source on the Dutch Elm Disease eradication project. The Corps will contract with the Department of Forestry to assist in the inspection and removal of infected trees in the Central Coast and Bay area counties where the disease is known to exist.

In 1984–85, the CCC proposes the replacement of $867,000 in reimbursements with California Environmental License Plate Funds. This will provide the Corps with greater flexibility to respond to emergencies such as floods and forest fires.

Performance Measures

	1982–83	*1983–84*	*1984–85*
1. Emergencies	789,725 hours	839,500 hours	589,000 hours
2. Forest improvement	531,708 hours	555,900 hours	295,000 hours
3. Parks and Recreation	1,036,656 hours	1,012,500 hours	1,708,000 hours
4. Fish, Wildlife, Water and Soil Conservation	387,920 hours	408,900 hours	353,000 hours
Total Hours	2,746,009 hours	2,816,800 hours	2,945,000 hours

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	285.9	270.7	268.2	$31,348	$31,610	$31,666
General Fund				*25,818*	*13,177*	*17,663*
California Environmental License Plate Fund				–	*7,537*	*5,035*
Resources Account, Energy and Resources Fund				*760*	*500*	–
Energy Resources Programs Account, General Fund					*2,624*	*2,479*
Reimbursements				*4,770*	*7,772*	*6,489*

10.30 Energy Program

Energy Conservation Program:

The CCC operates an energy conservation program with specially-selected corpsmembers. These corpsmembers receive three months of classroom and on-the-job training, and learn to conduct energy audits, install energy conservation devices, and retrofit public facilities and low-income homes for state and local agencies. Corpsmembers acquire a wide variety of skills which make them highly competitive for employment in energy-related fields and the building trades.

Solar Program:

Corpsmember in the solar program fabricate and install water heating solar panels in state parks and other state facilities. The panels, which pay for themselves in 5–7 years, have a 25-year life expectancy. Corpsmembers receive credited training and experience that prepares them for employment in the solar industry and the building trades.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Energy conservation	37,997 hrs.	41,785 hrs.	96,750 hrs.
Solar	43,685 hrs.	55,715 hrs.	96,750 hrs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	27	20.2	20.2	$3,101	$2,623	$2,673
General Fund				*1,242*	*118*	–
State Energy Resources Conservation and Development Special Account				*1,003*	–	–
Energy Resources Programs Account, General Fund				–	*1,985*	*2,230*
Reimbursements				*856*	*520*	*443*

20 ADMINISTRATION

Program Objectives and Description

Support Services:

Administration provides support services for the program functions of the Corps. These services include management, policy and program direction, public information, legislative liaison, project planning and evaluation, and fiscal, personnel, and business services.

A reduction of 7 personnel years is proposed in the headquarters administrative staff as an efficiency measure.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	89.3	78.7	78.7	$2,027	$3,119	$2,900
Workload and administrative adjustments	–	–	−7	–	–	–
Totals, Administration	89.3	78.7	71.7	$2,027	$3,119	$2,900
Program Elements						
20.01 Administration	89.3	78.7	71.7	$2,027	$3,119	$2,900
20.02 Distributed Administration						
Amounts charged to other elements:						
10.10 Orientation and Training Center	–	(6.6)	(6.1)	−142	−262	−247
10.20 Base and Fire Centers	–	(65.2)	(59.2)	−1,715	−2,580	−2,393
10.30 Energy Program	–	(6.9)	(6.4)	−170	−277	−260
Totals, Amounts Charged to Other Elements	(89.3)	(78.7)	(71.7)	−$2,027	−$3,119	−$2,900
Net Totals, Administration	89.3	78.7	71.7	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	431.2	399.5	399.5	$8,766	$8,228	$8,453
Salary increase adjustment	–	–	–	–	247	507
Totals, Adjusted Authorized Positions	431.2	399.5	399.5	$8,766	$8,475	$8,960
Merit salary adjustment	–	–	–	–	(151)	(101)
Workload and administrative adjustment	–	12.5	−10	–	243	−442
Proposed new positions	–	–	12.5	–	–	243
Totals, Adjustments	–	12.5	2.5	–	$243	−$199
101001 Totals, Salaries and Wages	431.2	412	402	$8,766	$8,718	$8,761
105141 *Estimated salary savings*	–	*−16.5*	*−16*	–	*−349*	*−350*
Net Totals, Salaries and Wages	431.2	395.5	386	$8,766	$8,369	$8,411
103101 Staff benefits	–	–	–	2,574	2,938	2,994
100000 Totals, Personal Services	431.2	395.5	386	$11,340	$11,307	$11,405

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

OPERATING EXPENSES AND EQUIPMENT			
General expense	852	1,141	1,105
Printing	67	49	41
Communications	311	333	347
Postage	37	33	36
Insurance	50	50	54
Travel—in-state	278	658	425
Travel—out-of-state	–	3	3
Training	61	77	65
Facilities operation	1,347	1,182	1,034
Utilities	429	423	430
Cons & prof svcs—interdept'l	2,930	1,800	1,151
Collective bargaining	–	(3)	(3)
Department of Forestry	(2,626)	(1,601)	(953)
Other	(304)	(196)	(195)
Cons & prof svcs—external	14,234	14,642	16,022
Corpsmember program	(14,189)	(14,612)	(15,985)
Other	(45)	(30)	(37)
Consolidated data centers (Stephen P. Teale Data Center)	2	103	103
Data processing	55	151	151
Central administrative services (Pro Rata)	10	29	39
Equipment	875	762	724
Other items of expense:			
Subsistence and personal care	2,960	3,088	3,086
Vehicle operation	910	814	798
Agricultural supplies	30	231	23
Structural Materials	206	121	121
300000 Totals, Operating Expenses and Equipment	$25,644	$25,690	$25,758
SPECIAL ITEMS OF EXPENSE			
400000 Taxes and assessments	56	56	56
TOTALS, EXPENDITURES	$37,040	$37,053	$37,219
Reimbursements	*−5,741*	*−8,434*	*−7,063*
NET TOTALS, EXPENDITURES	$31,299	$28,619	$30,156

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$31,585	$15,771	$20,412
Allocation for employee compensation	152	204	–
Transfer to employee compensation	−398	–	–
Reduction per retirement adjustment of July 1, 1982	−102	–	–
Allocation for price increase	1	–	–
Less transfer to the State Board of Control	−38	−2	–
Totals Available	$31,200	$15,973	$20,412
Reduction per Section 27.10	−106	–	–
Two percent unallotment	−622	–	–
Unexpended balance, estimated savings	−936	–	–
TOTALS, EXPENDITURES	$29,536	$15,973	$20,412

019 State Energy Resources Conservation and Development Special Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,048	–	–
Allocation for employee compensation	5	–	–
Transfer to employee compensation	−12	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Totals Available	$1,038	–	–
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−32	–	–
TOTALS, EXPENDITURES	$1,003	–	–

* Dollars in thousands

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$946	$5,035
011 Budget Act appropriation	–	6,000	–
Allocation for employee compensation	–	91	–
Chapter 1241, Statutes of 1983	–	500	–
Totals, Expenditures	–	$7,537	$5,035

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,000	–	–
Allocation for employee compensation	5	–	–
Transfer to employee compensation	−12	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Chapter 1241, Statutes of 1983	–	$500	–
Totals Available	$990	$500	–
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−227	–	–
TOTALS, EXPENDITURES	$760	$500	–

465 Energy Resources Programs Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$2,576	$4,709
Allocation for employee compensation	–	33	–
Chapter 1241, Statutes of 1983	–	2,000	–
TOTALS, EXPENDITURES	–	$4,609	$4,709
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$31,299	$28,619	$30,156

REVENUES

100000 Miscellaneous *(General Fund)*	$1	–	–

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	431.2	399.5	399.5	$8,766	$8,228	$8,453
Salary increase adjustment	–	–	–	–	247	507
Totals, Adjusted Authorized Positions	431.2	399.5	399.5	$8,766	$8,475	$8,960
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Base Centers						
Conservation administrator I	–	1	–	2,226–2,684	32	–
Conservationist II	–	2	–	1,935–2,332	51	–
Conservationist I	–	6	–	1,148–1,762	106	–
Cook	–	2	–	1,148–1,407	32	–
Clerk	–	1	–	1,145–1,402	15	–
Office asst II	–	0.5	–	989–1,290	7	–
Reorganization Adjustments:						
Reclassifications:						
Administration						
Financial Management Branch:						
BSO I to BSO II	–	–	(1)	1,889–2,278	–	–
Personnel Services Branch:						
Secty to office asst II	–	–	(1)	989–1,290	–	−4
Division of Program Development:						
SSA to Asst info off	–	–	(1)	1,724–2,073	–	2
Division of Program Administration:						
CEA II to Reg dep dir (Exempt)	–	–	(1)	3,498–3,668	–	−4
Dep dir to Reg dep dir (Exempt)	–	–	(1)	3,498–3,668	–	2
Base and and Fire Centers						
Cons II to Cons adm II	–	–	(13)	2,444–2,951	–	32
Energy Program						
Cons II to Cons adm II	–	–	(1)	2,444–2,951	–	4
Totals, Reclassifications	–	12.5	(19)		243	32

* Dollars in thousands, excluding salary range.

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Positions Abolished:						
Administration						
Management and Systems Branch				Salary Range		
SSM I	–	–	–1	2,278–2,748	–	–33
Assoc mgt analyst	–	–	–1	2,073–2,501	–	–30
Assoc prog analyst	–	–	–1	2,073–2,501	–	–30
Office techn	–	–	–2	1,145–1,344	–	–30
Projects Branch						
Res prog spec I	–	–	–1	2,278–2,748	–	–31
Division of Program Administration						
Mgt svcs techn	–	–	–1	1,110–1,476	–	–18
Office techn	–	–	–1	1,145–1,344	–	–15
Base and Fire Centers						
Conservation administrator I	–	–	–6	2,226–2,684	–	–193
Conservation administrator II	–	–	–7	1,935–2,332	–	–182
Business service off I	–	–	–1	1,724–2,073	–	–25
Supvng cook	–	–	–2	1,293–1,538	–	–37
Cook	–	–	–2	1,148–1,407	–	–34
Clerk	–	–	–7	1,145–1,402	–	–118
Office techn	–	–	–1	1,145–1,344	–	–16
Energy Program						
Conservationist II	–	–	–1	1,935–2,332	–	–28
Business service off I	–	–	–1	1,724–2,073	–	–23
Conservationist I	–	–	–2	1,148–1,762	–	–42
Cook	–	–	–2	1,148–1,407	–	–31
Clerk	–	–	–1	1,145–1,402	–	–15
Totals, Positions Abolished	–	–	–41	–	–	–$931
Totals, Workload and Administrative Adjustments	–	12.5	–41	–	243	–$899
Proposed New Positions:						
Administration						
Personnel Services Branch						
Personnel asst I	–	–	1	1,062–1,463	–	14
Corpsmember Development						
Staff serv analyst	–	–	1	1,327–2,073	–	19
Office asst II	–	–	1	989–1,145	–	13
Base and Fire Centers						
Conservation administrator I	–	–	1	2,226–2,684	–	32
Conservationist II	–	–	2	1,935–2,332	–	51
Conservationist I	–	–	6	1,148–1,762	–	106
Cook	–	–	2	1,148–1,407	–	32
Clerk	–	–	1	1,145–1,402	–	15
Office asst II	–	–	0.5	989–1,290	–	7
Conservationist I	–	–	21	1,148–1,762	–	312
Office asst II	–	–	6	989–1,145	–	78
Energy Program						
Auto mechanic	–	–	1	1,572–1,889	–	21
Totals, Proposed New Positions	–	–	43.5	–	–	$700
Totals, Adjustments	–	12.5	2.5	–	$243	–$199
TOTALS, SALARIES AND WAGES	431.2	412	402	$8,766	$8,718	$8,761

* Dollars in thousands, excluding salary range.

3340 CALIFORNIA CONSERVATION CORPS

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
30 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
30.30 Greenwood Solar Center			
General site development and construction	$92 WCh	$142 Ch	–
Barracks and recreation center	–	–	$306 WCk
This project proposes construction of two 33-person barracks (2,840 gsf each) and a recreation/office building (2,576 gsf).			
Minor Projects			
30.10 Minor Capital Outlay			
Special Account for Capital Outlay	34 PWCk	–	154 PWCk
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$126	$142	$460

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY			
036 Special Account for Capital Outlay [k]			
APPROPRIATIONS			
301 Budget Act appropriation	$85	–	$460
Unexpended balance, estimated savings	−51	–	–
TOTALS, EXPENDITURES	$34	–	$460
189 Energy Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$284	–	–
Transfers to and from Government Code Section 16352	−50	–	–
Prior year balance available:			
Item 3340-301-189, Budget Act of 1982	–	$142	–
Totals Available	$234	$142	–
Balance available in subsequent years	−142	–	–
TOTALS, EXPENDITURES	$92	$142	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$126	$142	$460

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Energy Resources Conservation and Development Commission is working to ensure the continuance of a reliable supply of energy at a level consistent with California's needs, while complying with environmental, safety, and land use goals. The Commission's programs are aimed at processing utility applications for siting new power plants, encouraging measures to reduce wasteful and inefficient use of energy, and monitoring alternative ways to conserve, generate, and supply energy.

The Commission experienced significant program changes in the 1983–84 fiscal year which precipitated substantial reductions in authorized personnel. The costs associated with the transition could not be quantified, so no funds were included in the 1983 Budget Act. The Commission has now achieved the necessary staff reductions and transition costs are estimated to be $1,886,000, for which a deficiency appropriation will be proposed.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Regulatory and Planning	$9,533	$9,972	$9,677
20 Energy Resources Conservation	17,086	12,011	10,344
30 Development	24,136	8,301	7,833
40 Policy, Management and Administration:			
Distributed to other program	(8,897)	(5,082)	(4,999)
TOTALS, PROGRAMS	$50,755	$30,284	$27,854
Reimbursements	*−129*	–	–
NET TOTALS, PROGRAMS	$50,626	$30,284	$27,854
Clean Coal Account	*2,000*	–	–
Agricultural and Forestry Residue Utilization Account	*8,259*	*4,600*	*2,700*
Less Loan Repayments to the Agricultural and Forestry Residue Utilization Account	–	*−4,615*	*−2,700*
State Energy Conservation and Assistance Account	*1,200*	*2,506*	*3,500*
Less Loan Repayments to the Energy Conservation and Assistance Account	–	*−2,741*	*−4,721*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

	*1982–83**	*1983–84**	*1984–85**
State Energy Resources Conservation and Development Special Account, General Fund	*21,832*	–	–
Motor Vehicle Account, State Transportation Fund	*3,498*	*89*	*81*
Energy Account, Energy and Resources Fund	*7,233*	–	–
Geothermal Resources Development Account	*3,341*	*1,614*	*2,854*
Energy Resources Programs Account, General Fund	–	*17,843*	*21,859*
Federal Trust Fund[1]	*3,263*	*10,988*	*4,281*
Personnel years	486.7	338.4	338.4

10 REGULATORY AND PLANNING PROGRAM

Program Objectives and Description

The primary goals of the Regulatory and Planning Program are as follows: (1) to ensure the maintenance of adequate statewide energy supplies through the development of accurate long range forecasts of future energy supply and demand; (2) to maintain a current knowledge of the statewide electrical generation and fossil fuels supply and demand situation; (3) to assess the need for and certify new energy facilities in conformance with state energy policies as required by statute; (4) to develop an informed state energy policy through the Biennial Report process on issues derived from the economic, financial, security and environmental implications of supply, demand and price forecasts; (5) to disseminate information from the Biennial Report regarding the State's energy future, price projections, and related issues.

The Commission is proposing to continue 30.4 limited term personnel years for power plant siting activities; specific needs for these activities will be re-assessed on the basis of the most current workload projections in the spring. The Commission is also proposing $243,000 in contract funds to purchase data for forecasting effort, to study "loop flow" problems associated with importing surplus power and to provide technical expertise on fossil fuels issues for Biennial Report hearings. Seven positions approved for the Petroleum Industry Information Reporting Act (PIIRA) expire on January 1, 1985. The Commission proposes 3.3 personnel years to extend these positions until June 30, 1985, in anticipation of legislation that will extend PIIRA.

Authority

Public Resources Code Division 15, Chapter 4 commencing with Section 25300, Chapters 5, 6, 7, 8 and 10.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	145.1	131.9	98.2	$9,533	$9,972	$7,998
Workload adjustments	–	–	33.7	–	–	1,679
Totals, Regulatory and Planning	145.1	131.9	131.9	$9,533	$9,972	$9,677
State Energy Resources Conservation and Development Special Account, General Fund				*8,798*	–	–
Motor Vehicle Account, Transportation Fund				*735*	*89*	*81*
Energy Resources Programs Account, General Fund				–	*9,883*	*9,596*

Program Elements

10.10 Power Plant Siting & Certification	26.3	38.9	38.9	$1,618	$3,046	$3,027
10.20 Systems Assessment	23.8	19.8	19.8	1,396	1,455	1,519
10.30 Demand and Trend Assessment	20	20.3	20.3	1,642	1,870	1,631
10.40 Fossil Fuels Assessment	17	15.8	15.8	1,342	1,177	1,138
10.50 Technology Assessment	8.8	8.2	8.2	347	596	591
10.60 CEQA Analysis	1.5	–	–	100	–	–
10.70 Locational Analysis	11.7	–	–	738	–	–
10.80 Management & Support	36	28.9	28.9	2,350	1,828	1,771

20 ENERGY RESOURCES CONSERVATION PROGRAM

Program Objectives and Description

Under the Energy Resources Conservation Program, the Commission: develops a set of policies and activities to improve efficiency of fuel and electrical energy use, with emphasis placed upon those sectors of the economy which exhibit the highest levels of consumption, the greatest potential for cost-effective conservation, and the most direct opportunities for efficiency and usage to be influenced; coordinates and monitors utilities' implementation of mandated conservation programs; facilitates implementation of statewide conservation programs that create employment opportunities within the State and stimulate investment within the State by reducing the need for imported fuel supplies.

The Commission is proposing $584,000 in contract funds to continue current year efforts in the following areas; appliance and insulation testing; maintenance of building standards through technical assistance and training, updating design tools and computer programs, and reimbursement of the Building Standards Commission for code changes; development of a voluntary home energy rating and labelling system; updating of price lists for Residential Conservation Service conservation measures; distribution of energy information to local governments; acquisition of data for analysis of the State's solar and conservation tax credits; and training and certification of energy auditors.

The Commission is also proposing to continue Schools and Hospitals and Streetlight loan programs and the federal Solar and Energy Conservation Energy Bank grants at levels of $4.5 million, $4.5 million and $2.5 million, respectively.

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* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

Authority

Public Resources Code Division 15, Chapters 5, 7 and 8 commencing with Section 25400.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	95.9	42.5	42.5	$17,086	$12,011	$10,344
Totals, Energy Resources Conservation	95.9	42.5	42.5	$17,086	$12,011	$10,344
State Energy Resources Conservation and Development Special Account, General Fund				*6,534*	–	–
Federal Trust Fund[1]				*3,241*	*9,953*	*4,281*
Reimbursements				*108*	–	–
Motor Vehicle Account, State Transportation Fund				*2,763*	–	–
State Energy Conservation and Assistance Account				*1,200*	*2,506*	*3,500*
Less Loan Repayments to the Energy Conservation and Assistance Account				–	*−2,741*	*−4,721*
Energy Account, Energy and Resources Fund				*3,240*	–	–
Energy Resources Programs Account, General Fund				–	*2,293*	*7,284*

Program Elements

20.10 Buildings	51.7	17.3	17.3	$10,305	$10,127	$8,537
20.20 Appliances & Equipment	7.3	4.1	4.1	879	530	417
20.30 Liquid Fuels Conservation and Contingency Planning	10.7	–	–	3,653	–	–
20.40 Utility Systems	7.3	8.7	8.7	454	608	611
20.50 Management & Support	18.9	10.5	10.5	1,795	626	658
20.60 Contingency Planning	–	1.9	1.9	–	120	121

30 DEVELOPMENT PROGRAM

Program Objectives and Description

The principal goals of the Development Program are: ensure less costly and more secure energy supplies for all sectors of the State by encouraging the emergence of small power producers as significant contributors to the State's energy mix; and to facilitate the introduction and widespread use throughout the State of alternative transportation and stationary fuels. These goals are pursued through programs involving loans, grants, and technical assistance for industry and local governments.

In FY 1984–85 the Commission is proposing to continue biomass projects cofunded by the private sector which use biomass residues and technologies not previously demonstrated; the Commission's total contribution of $2.7 million will come from loan repayments from previously successful projects. The Commission is also proposing to continue 4.8 personnel years until June 30, 1985, to complete the methanol fleet test program.

Authority

Public Resources Code, Division 15, Chapter 7, commencing with Section 25600.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	91.4	67.2	62.4	$24,136	$8,301	$7,545
Workload adjustments	–	–	4.8	–	–	288
Totals, Development	91.4	67.2	67.2	$24,136	$8,301	$7,833
State Energy Resources Conservation and Development Special Account, General Fund				*6,500*	–	–
Federal Trust Fund[1]				*22*	*1,035*	–
Reimbursements				*21*	–	–
Clean Coal Account				*2,000*	–	–
Agricultural and Forestry Residue Utilization Account				*8,259*	*−15*	–
Energy Account, Energy and Resources Fund				*3,993*	–	–
Geothermal Resources Development Account				*3,341*	*1,614*	*2,854*
Energy Resources Programs Account, General Fund				–	*5,667*	*4,979*

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.10	Solar	7.8	–	–	$611	–	–
30.20	Synthetic Fuels	24.3	12.4	12.4	15,949	$1,422	$881
30.30	Small Power Producers	17	18.4	18.4	4,548	3,218	4,176
30.40	Finance and Technology Development	13.6	8.7	8.7	877	1,851	587
30.50	Management & Support	28.7	15.3	15.3	2,151	976	1,010
30.60	Biomass/Cogeneration	–	12.4	12.4	–	834	1,179

40 POLICY, MANAGEMENT AND ADMINISTRATION PROGRAM

Program Objectives and Description

The Policy, Management, and Administration Program provides management and administrative support to the line programs by: (1) setting policies and priorities which meet the changing energy needs and demands of California; (2) ensuring the full and adequate participation by all interested groups and the public at large in Commission activities; (3) providing liaison between local, federal, and state government organizations; (4) maintaining and disseminating information to the public about mandated Commission functions; and (5) providing centralized support and management services which include fiscal management, personnel management, training, business and central office services, data processing, library, and publication services.

Costs associated with this program are allocated back to the line programs on a pro-rata basis, by fund, using a percentage of the line programs total costs, as compared to the commission's total costs.

Authority

Public Resources Code, Division 15 commencing with Section 25500.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Policy, Management and Administration	154.3	96.8	96.8	$8,897	$5,082	$4,999
40.10 Policy	38.9	15.3	15.3	1,932	961	924
40.20 Management and Administration	115.4	81.5	81.5	6,965	4,121	4,075
Less amounts charged to other programs:						
10 Regulatory and Planning	(67.6)	(52.9)	(52.9)	−3,283	−2,533	−2,734
20 Energy Resources Conservation	(44.3)	(17.1)	(17.1)	−3,255	−1,088	−880
30 Development	(42.4)	(26.8)	(26.8)	−2,359	−1,461	−1,385
Totals, Amounts Charged to Other Programs	(154.3)	(96.8)	(96.8)	−$8,897	−$5,082	−$4,999
Net Totals, Policy, Management and Administration	154.3	96.8	96.8	–	–	–
State Energy Resources Conservation and Development Special Account, General Fund				*$7,900*	–	–
Federal Trust Fund[t]				*451*	*$453*	*$443*
Reimbursements				*116*	–	–
Motor Vehicle Account, State Transportation Fund				*243*	–	–
Energy Account, Energy and Resources Fund				*187*	–	–
Energy Resources Programs Account, General Fund				–	*4,629*	*4,556*
Less amounts shown in other programs:						
State Energy Resources Conservation and Development Special Account, General Fund				*−7,900*	–	–
Federal Trust Fund[t]				*−451*	*−453*	*−443*
Reimbursements				*−116*	–	–
Motor Vehicle Account, State Transportation Fund				*−243*	–	–
Energy Account, Energy and Resources Fund				*−187*	–	–
Energy Resources Programs Account, General Fund				–	*−4,629*	*−4,556*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	486.7	353.9	313.4	$13,169	$11,267	$8,647
Salary increase adjustment	–	–	–	–	293	641
Totals, Adjusted Authorized Positions	486.7	353.9	313.4	$13,169	$11,560	$9,288
Merit salary adjustment	–	–	–	–	–	(214)
Proposed new positions	–	–	40.5	–	–	1,339
Totals, Adjustments	–	–	40.5	–	–	$1,339
101001 Totals, Salaries and Wages	486.7	353.9	353.9	$13,169	$11,560	$10,627
105141 *Estimated salary savings*	–	*−15.5*	*−15.5*	–	*−603*	*−535*
Net Totals, Salaries and Wages	486.7	338.4	338.4	$13,169	$10,957	$10,092
103101 Staff benefits	–	–	–	3,179	3,363	3,009
100000 Totals, Personal Services	486.7	338.4	338.4	$16,348	$14,320	$13,101

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$443	$460	$442
Printing	574	403	434
Communications	454	233	245
Postage	287	304	333
Travel—in-state	310	206	211
Travel—out-of-state	26	45	48
Training	39	3	4
Facilities operation	1,457	863	864
Cons & prof svcs—interdept'l	–	3	251
Collective bargaining	–	(3)	(3)
Cons & prof svcs—external	4,293	2,067	1,104
Consolidated data center (Stephen P. Teale Data Center)	700	400	530
Data processing	79	104	110
Equipment	125	–	12
Central administrative services (Pro Rata)	102	465	528
Other items of expense:			
Vehicles operations	5	4	4
300000 Totals, Operating Expenses and Equipment	$8,894	$5,560	$5,120
SPECIAL ITEMS OF EXPENSE			
Energy conservation assistance loans	1,200	2,450	9,000
Less loan repayments to the Energy Conservation Assistance Account	–	−2,741	−4,721
Agricultural and forestry residue utilization projects	6,232	4,600	2,700
Less loan repayments to the Agricultural and Forestry Residue Utilization Account	–	−4,615	−2,700
Clean coal studies	2,000	–	–
Alternative motor vehicle fuel projects (Chapter 161, Statutes of 1979)	2,027	–	–
Schools and hospitals	1,365	–	–
Alcohol fleet test program	3,890	–	–
Solar energy and energy conservation bank	1,080	185	2,500
Schools and hospitals grants	–	3,511	–
Streetlight grants	–	2,000	–
Traffic synchronization grants	–	1,400	–
Rental sector conservation	–	1,000	–
Public/private partnership	–	1,000	–
Central administrative services	187	–	–
400000 Totals, Special Items of Expense	$17,981	$8,790	$6,779
TOTALS, EXPENDITURES	$43,223	$28,670	$25,000
Reimbursements	*−129*	–	–
NET TOTALS, EXPENDITURES	$43,094	$28,670	$25,000

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

019 State Energy Resources Conservation and Development Special Account

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$23,217	–	–
Allocation for employee compensation	204	–	–
Transfer to employee compensation	−470	–	–
Reduction per retirement adjustment of July 1, 1982	−132	–	–
Allocation for price increase	2	–	–
Totals Available	$22,821	–	–
Reduction per Section 27.10	−135	–	–
Unexpended balance, estimated savings	−854	–	–
TOTALS, EXPENDITURES	$21,832	–	–

031 Agricultural and Forestry Residue Utilization Account

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$2,700
Public Resources Code Section 25637 (Agricultural and Forestry)	$6,232	$4,600	–
Loan repayments	–	−4,615	−2,700
Public Resources Code Section 25637 (Alternative Fuels)	2,027	–	–
TOTALS, EXPENDITURES	$8,259	−$15	–

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

032 Clean Coal Account

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
Public Resources Code Section 25624 (expenditures)	$2,000	-	-

033 State Energy Conservation and Assistance Account

APPROPRIATIONS			
001 Budget Act appropriation	-	$2,506	$3,500
Public Resources Code Section 25416 (schools and hospitals)	$2,722	-	-
Loan repayments	-1,120	-2,036	-3,207
Public Resources Code Section 25416 (streetlight)	-282	-	-
Loan repayments	-120	-705	-1,514
TOTALS, EXPENDITURES	$1,200	-$235	-$1,221

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,110	$86	$81
Allocation for employee compensation	6	3	-
Transfer to employee compensation	-14	-	-
Reduction per retirement adjustment of July 1, 1982	-4	-	-
TOTALS, EXPENDITURES	$1,098	$89	$81

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$7,964	-	-
Unexpended balance, estimated savings	-2,522	-	-
TOTALS, EXPENDITURES	$5,442	-	-

465 Energy Resources Programs Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	-	$15,470	$21,859
Chapter 1263, Statutes of 1983	-	100	-
Proposed Deficiency Bill	-	1,886	-
Allocation for employee compensation	-	387	-
TOTALS, EXPENDITURES	-	$17,843	$21,859

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$1,510	$10,764	$4,281
Allocation for employee compensation	-	39	-
Federal Funds	-	185	-
Budget adjustment	3,189	-	-
Totals Available	$4,699	$10,988	$4,281
Reduction per Section 27.10	-6	-	-
Unexpended balance, estimated savings	-1,430	-	-
TOTALS, EXPENDITURES	$3,263	$10,988	$4,281
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$43,094	$28,670	$25,000

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

034 Geothermal Resources Development Account

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
101 Budget Act appropriation	$2,750	$824	$2,854
Public Resources Code Section 3822	1,966	-	-
Prior year balance available:			
Item 3360-101-034, Budget Act of 1982	-	1,375	-
Totals Available	$4,716	$2,199	$2,854
Balance available in subsequent years	-1,375	-	-
Unexpended balance, estimated savings	-	-585	-
TOTALS, EXPENDITURES	$3,341	$1,614	$2,854

044 Motor Vehicle Account

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
Budget Act appropriation (expenditures)	$2,400	-	-

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* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Budget Act appropriation	$1,885	–	–
Unexpended balance, estimated savings	−94	–	–
TOTALS, EXPENDITURES	$1,791	–	–
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	$7,532	$1,614	$2,854
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$50,626	$30,284	$27,854

FUND CONDITION

019 State Energy Resources Conservation and Development Special Account

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,624	$1,532	–
Prior year adjustments	698	–	–
Reserves, Adjusted	$3,322	$1,532	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
110600 Surcharge imposed on consumption of electrical energy	$30,726	–	–
141200 Sale of documents	96	–	–
100000 Totals, Revenues	$30,822	–	–
Transfer to Other Funds:			
846500 To Energy Resources Programs Account (Chapter 1067, Statutes of 1983)	–	−1,532	–
846200 To Public Utilities Reimbursement Account (Chapter 1139, Statutes of 1982)	−800	–	–
Totals, Transfers to Other Funds	−800	−$1,532	–
Totals, Revenues and Transfers	$30,022	−$1,532	–
Totals, Resources	$33,344	–	–
EXPENDITURES			
Disbursements:			
State Board of Equalization	$54	–	–
Solar Cal Council	250	–	–
Solar Energy Conservation Mortgage Corporation	240	–	–
California Alternative Energy Source Financing Authority	25	–	–
California Conservation Corps	1,003	–	–
Energy Resources Conservation and Development Commission	21,832	–	–
Air Resources Board	141	–	–
Public Utilities Commission	7,974	–	–
Pro rata assessments	293	–	–
Totals, Disbursements	$31,812	–	–
RESERVES	$1,532	–	–
Reserves for unencumbered balance of continuing appropriation	–	–	–
Reserve for economic uncertainties	*1,532*	–	–

020 State Energy Resources Conservation and Development Reserve Account

BEGINNING RESERVES	$23	–	–
Prior year adjustments	–	–	–
Reserves adjusted	$23	–	–
EXPENDITURES			
Disbursements:			
Pro Rata assessments	23	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

025 Fuel Allocation Revenue Account

BEGINNING RESERVES	$390	–	–

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

REVENUES AND TRANSFERS	*1982–83**	*1983–84**	*1984–85**
Transfers to Other Funds:			
800100 To General Fund (Section 19.25, Budget Act of 1982)	−390	–	–
Totals, Transfers to Other Funds	−$390	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–
031 Agricultural and Forestry Residue Utilization Account			
BEGINNING RESERVES	$8,916	$657	$161
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
800100 To General Fund (Section 18.50, Budget Act of 1983)	–	−$511	–
800000 Totals, Transfers to Other funds	–	−$511	–
Totals, Resources	$8,916	$146	$161
EXPENDITURES			
Disbursements:			
State Energy Resources Conservation and Development Commission	8,259	4,600	2,700
Less contract repayments	–	−4,615	−2,700
Totals, Disbursements	$8,259	−$15	–
RESERVES	$657	$161	$161
Reserve for economic uncertainties	*657*	*161*	*161*
032 Clean Coal Account			
BEGINNING RESERVES	$4,000	–	–
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
To General Fund (Section 19.99, Budget Act of 1982)	−2,000	–	–
Totals, Revenues and Transfers	$2,000	–	–
EXPENDITURES			
Disbursements:			
State Energy Resources Conservation and Development Commission	2,000	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–
033 State Energy Conservation and Assistance Account			
BEGINNING RESERVES	$2,574	$1,407	$3,351
Prior year adjustments	−283	–	–
Reserves adjusted	$2,291	$1,407	$3,351
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
131200 Interest on loans	316	1,709	1,373
Transfer to Other Funds:			
800100 To General Fund (Legislation Pending)	–	–	−5,945
Totals, Revenues and Transfers	$316	$1,709	−$4,572
Totals, Resources	$2,607	$3,116	−$1,221
EXPENDITURES			
Disbursements:			
Loans	2,440	2,450	3,500
Loan Repayments (Schools and Hospitals)	−1,120	−2,036	−3,207
Loan Repayments (Streetlights)	−120	−705	−1,514
Administrative Costs (SERCDC)	–	56	–
Totals, Disbursements	$1,200	−$235	−$1,221
RESERVES	$1,407	$3,351	–
Reserve for economic uncertainties	*1,407*	*3,351*	–

* Dollars in thousands

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

465 Energy Resources Programs Account, General Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$171
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
161400 Surcharge imposed on consumption of electricity	–	$31,406	32,176
141200 Sale of documents	–	90	90
100000 Totals, Revenues	–	$31,496	$32,266
Transfer from other funds:			
301900 From Energy Resources Conservation and Development Account (Chapter 1067, Statutes of 1982)	–	1,532	–
346200 To Public Utilities Commission Reimbursement Account (Chapter 1139, Statutes of 1982) [2]	–	–	400
Totals, Transfers From Other Funds	–	$1,532	$400
Totals, Receipts	–	$33,028	$32,666
Transfer to Other Funds:			
800100 To General Fund (Chapter 1030, Statutes of 1983)	–	−3,800	−3,800
802100 To State Energy Loan Fund	–	−600	−400
846200 To Public Utilities Commission Reimbursement Account, (Chapter 323, Statutes of 1983) [1]	–	−5,400	–
816000 To Contingent Funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−27	–
Totals, Transfer to Other funds	–	−$9,827	−$4,200
Totals, Revenues and Transfers	–	$23,201	$28,466
Totals, Resources	–	$23,201	$28,637
EXPENDITURES			
Disbursements:			
Department of General Services	–	–	1,053
State Board of Equalization	–	78	70
California Conservation Corps	–	4,609	4,709
Energy Resources Conservation and Development Commission	–	17,843	21,859
Air Resources Board	–	151	159
Solarcal Office	–	17	–
Solar Energy Conservation Mortgage Corporation	–	−80	–
Department of Conservation	–	114	–
Pro Rata assessments	–	297	23
Claims of the Secretary, State Board of Control	–	1	–
Totals, Disbursements	–	$23,030	$27,873
RESERVES	–	$171	$764
Reserve for economic uncertainties	–	*171*	*764*

[1] Long term loan to be repaid on or before October 31, 1988.
[2] Long term loan to be repaid in two installments. First payment December 31, 1985, and second payment December 31, 1986.

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	486.7	353.9	313.4	$13,169	$11,267	$8,647
Salary increase adjustment	–	–	–	–	293	641
Totals, Adjusted Authorized Positions	486.7	353.9	313.4	$13,169	$11,560	$9,288
Proposed New Positions:						
Siting Office:				Salary Range		
Assoc civil engr	–	–	1	2,226–2,684	–	27
Planner II	–	–	1.4	2,278–2,748	–	39
Overtime	–	–	–	–	–	1
Environmental Office:						
Office asst II	–	–	0.5	989–1,290	–	7
Office techn	–	–	1	1,145–1,461	–	16
Office mgr I	–	–	1	2,748–3,319	–	40
Assoc mech engr	–	–	1	2,226–2,684	–	31
Sr environmental planner	–	–	1	2,501–3,019	–	36
Planner I	–	–	7	2,073–2,501	–	203
Planner II	–	–	2.8	2,278–2,748	–	92
Planner III	–	–	2	2,501–3,019	–	72
Specialist I	–	–	1	2,073–2,501	–	31
Overtime	–	–	–	–	–	8

* Dollars in thousands, excluding salary range.

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Engineering Office:				Salary Range		
Assoc geologist	–	–	1	2,226–2,684	–	32
Assoc engrng geologist	–	–	1	2,226–2,684	–	32
Office mgr I	–	–	1	2,748–3,319	–	40
Planner II	–	–	0.8	2,278–2,748	–	27
Planner III	–	–	2	2,501–3,019	–	73
Program specialist I	–	–	1	2,073–2,501	–	33
Sr structure engr	–	–	0.5	2,684–3,245	–	20
Steno	–	–	1	971–1,263	–	14
Overtime	–	–	–	–	–	4
General Counsel:						
Staff counsel II	–	–	2	2,951–3,566	–	80
Staff counsel III	–	–	1	3,398–4,163	–	46
Hearing adviser II	–	–	1	3,019–3,650	–	44
Overtime	–	–	–	–	–	2
Fossil Fuels Assessments:						
Energy program specialist III [1]	–	–	0.5	2,748–3,319	–	19
Specialist I [1]	–	–	1	2,073–2,501	–	30
Energy analyst [1]	–	–	1	1,327–2,073	–	22
Mgt services techn [1]	–	–	0.5	1,110–1,476	–	8
Office asst II [1]	–	–	0.5	989–1,290	–	7
Synthetic Fuels Office:						
Energy project specialist IV [1]	–	–	1	3,481–4,211	–	50
Energy project specialist II [1]	–	–	3	2,621–3,167	–	113
Energy project specialist I [1]	–	–	1	2,386–2,879	–	35
Overtime	–	–	–	–	–	5
Totals, Proposed New Positions	–	–	40.5	–	–	$1,339
Totals, Adjustments	–	–	40.5	–	–	$1,339
TOTALS, SALARIES AND WAGES	486.7	353.9	353.9	$13,169	$11,560	$10,627

[1] Limited to June 30, 1985.

3370 RENEWABLE RESOURCES INVESTMENT PROGRAM

Chapter 1104, Statutes of 1979, established the Renewable Resources Investment Program and created the Renewable Resources Investment Fund. The bill initially transferred $10 million from the General Fund to the Renewable Resources Investment Fund.

This program also receives annual funding from 30 percent of the royalties deposited in the Geothermal Resources Development Account (General Fund) from monies received by the State from the Federal Government for geothermal leases. Renewable Resources Investment Funds shall be expended only for the following purposes:

(a) For salmon and steelhead hatchery expansion and fish habitat improvement.
(b) For forest resource improvement projects pursuant to the California Forest Improvement Act of 1978.
(c) For urban forestry projects pursuant to the California Urban Forestry Act of 1978.
(d) For agricultural soil drainage programs.
(e) For support of technical assistance programs which will prevent soil erosion.
(f) For agricultural, industrial, and urban water conservation programs.
(g) For wildland fire protection programs pursuant to the Wildland Fire Protection and Resources Management Act of 1978.
(h) For coastal resource enhancement projects.

Specific project and program expenditures for the Renewable Resources Investment Program are included in the budgets for the Department of Fish and Game, the Department of Forestry, and the Department of Water Resources. (See Table 1.)

In Fiscal Year 1982–83, because of the State's critical General Fund fiscal needs, $600,000 was transferred from the Renewable Resources Investment Fund to the General Fund, pursuant to Chapter 10, Statutes of 1983, 1st Extraordinary Session.

Commencing in 1984–85, the following significant programs are proposed:

(a) Department of Fish and Game: $1,241,000 is proposed to continue the salmon stream clearance projects. Also, a fund shift of $900,000 is proposed from the Renewable Resources Investment Fund to the California Environmental License Plate Fund to continue salmon and steelhead projects in the North Coast.

(b) Department of Forestry: $834,000 and 3.5 personnel years are proposed to continue watershed mapping, soil erosion studies and timber harvest plan reviews.

(c) Department of Water Resources: $402,000 and 3 personnel years are proposed to continue the distribution of water conservation kits.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands, excluding salary range.

3370 RENEWABLE RESOURCES INVESTMENT PROGRAM—*Continued*

Authority

Fish and Game Code, Division 6, Part 2, Chapter 1, Article 3, Section 7150.6.
Public Resources Code, Section 3825.
Public Resources Code, Division 24, Section 34000.

Table 1. Expenditures by Department and Program/Project

	*1982–83**	*1983–84**	*1984–85**
Department of Fish and Game:			
Salmon/Steelhead restoration	($802)	($1,899)	($1,135)
Salmon/Steelhead restoration—Chapter 1104, Statutes of 1981	(116)	(106)	(106)
Carmel River management plan	(50)	–	–
Total, Expenditures	($968)	($2,005)	($1,241)
Department of Forestry:			
Watershed mapping	(498)	(306)	(370)
Soil erosion studies	(178)	(198)	(282)
Timber harvest plan review	(144)	(148)	(182)
Urban forestry	(361)	–	–
Wood energy demonstration project—Chapter 1104, Statutes of 1979	(65)	–	–
Total, Expenditures	($1,246)	($652)	($834)
Department of Water Resources:			
Distribution of water conservation kits	(367)	(403)	(402)
Distribution of water conservation kits—Chapter 1104, Statutes of 1979	(184)	(25)	–
Total, Expenditures	($551)	($428)	($402)
TOTAL, EXPENDITURES, ALL FUNDS	($2,765)	($3,085)	($2,477)

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

034 Geothermal Resources Development Account

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Public Resources Code, Section 3825 (transfer to Renewable Resources Investment Fund)	$3,008	$2,680	$2,369

FUND CONDITION

940 Renewable Resources Investment Program Fund *

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$668	$311	$108
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Budget Act of 1982, Sec. 19.95	1,629	–	–
Public Resources Code, Sec. 3825	–	2,680	2,369
Transfers from Other Funds:			
303400 Chapter 139, Statutes of 1980—Geothermal Resources Development Account, General Fund	1,379	–	–
Totals, Receipts	$3,008	$2,680	$2,369
Transfers to Other Funds:			
800100 Chapter 10, Statutes of 1983, 1st Extraordinary Session—General Fund	−600	–	–
Totals, Revenues and Transfers	$2,408	$2,680	$2,369
Totals, Resources	$3,076	$2,991	$2,477
EXPENDITURES:			
Disbursements:			
Department of Fish and Game	968	2,005	1,241
Department of Forestry	1,246	652	834
Department of Water Resources	551	428	402
Unidentified savings	–	−202	–
Totals, Disbursements	$2,765	$2,883	$2,477
RESERVES	$311	$108	–
Reserve for economic uncertainties	*311*	*108*	–

* Dollars in thousands

3380 CALIFORNIA WASTE MANAGEMENT BOARD

The purpose of the California Waste Management Board is to establish and maintain a comprehensive state solid waste management and resource recovery policy, the objectives of which are to provide guidance to local governments to manage solid wastes in this state so as to protect the public health, safety, and well-being; to preserve the environment; and to provide for maximum reutilization and energy conversion of waste materials.

These objectives are accomplished through technical assistance to local governments and to private entities; review and approval of County solid waste management plans; studies and investigations of new or improved methods of solid waste handling, disposal or reclamation; public awareness and education programs; studies of methods to reduce and control litter; development and implementation of a statewide information and retrieval system; and promotion of alternatives to landfill disposal.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Monitoring and Enforcement	$2,788	$2,184	$2,022
20	Resource Conservation and Recovery	3,717	2,006	1,898
30.01	Administration	1,404	1,428	1,426
30.02	Distributed Administration	−1,404	−1,428	−1,426
TOTALS, PROGRAMS		$6,505	$4,190	$3,920
Reimbursements		*−99*	*−83*	*−83*
NET TOTALS, PROGRAM		$6,406	$4,107	$3,837
General Fund		*5,108*	*3,671*	*3,693*
California Environmental License Plate Fund		*111*	*436*	*144*
State Solid Waste Management Fund		*1,081*	–	–
Federal Trust Fund[1]		*106*	–	–
Personnel years		89	80	71.6

10 MONITORING AND ENFORCEMENT

Program Objectives and Description

The purpose of the Monitoring and Enforcement Program is to ensure that all non-hazardous solid wastes are stored, collected, processed and disposed of in a sanitary, safe, and environmentally sound manner.

The California Waste Management Board (CWMB) sets overall policy and establishes minimum standards for facility operations. County and city governments are responsible for local planning under State guidelines. Local enforcement agencies (LEAs) are responsible for issuing permits to new facilities and enforcing compliance with permit conditions and State standards under CWMB oversight. For each enforcement jurisdiction, the CWMB is responsible for designating an appropriate local agency (e.g., county environmental health department) as the LEA. In addition, the CWMB provides technical assistance and training in planning, enforcement and facility operations; monitors and evaluates LEAs; acts as LEA when no local agency has been designated; conducts research to improve disposal operations and reviews relevant plans and environmental documents; inspects all solid waste facilities on a fixed schedule; and maintains an inventory of solid waste facilities that violate state standards. In addition 5.0 P.Y. from this program are allocted to investigate illegal, abandoned or closed disposal sites.

This program reflects funding from the Environmental License Plate Fund of $142,000 (2.4 P.Y.) in the current year and $57,000 (1.2 P.Y.) in the budget year for a Solid Waste Task Force created to develop a comprehensive plan that will assure California communities the ability to provide acceptable waste management systems.

Chapter 1019, Statutes of 1981, appropriated $200,000 from the Environmental License Plate Fund (ELPF) and permitted the Board to redirect funds budgeted for resource recovery grants for a two year study of problems associated with methane gas migration from landfills. $300,000 was redirected in the 1982–83 Fiscal year. The Budget reflects the expenditure of $111,000 in 1982–83 and $80,000 in 1983–84 from the Environmental License Plate Fund to complete the study.

The 1984–85 budget reflects: the elimination of one limited term position which was established for the methane gas study; the reduction of 0.9 personnel years included in 1983–84 for activities being phased-out; and the reduction of 0.3 personnel years to reflect operational efficiencies.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	24.9	23.9	22	$2,788	$2,100	$1,989
Workload and administrative adjustments	–	2.4	0.9	–	84	33
Totals, Monitoring and Enforcement	24.9	26.3	22.9	$2,788	$2,184	$2,022
General Fund	*17.3*	*22.1*	*20.2*	*1,987*	*1,879*	*1,882*
Solid Waste Mgmt Fund	*3*	–	–	*508*	–	–
California Environmental License Plate Fund	*1*	*2.4*	*1.2*	*111*	*222*	*57*
Federal Trust Fund[1]	*1.8*	–	–	*106*	–	–
Reimbursements	*1.8*	*1.8*	*1.5*	*76*	*83*	*83*

Performance Measures

	1982–83	*1983–84*	*1984–85*
a. Permitting of New Facilities:			
1) Environmental documents discharge requirements reviewed	365	415	400
2) Permits processed	130	130	180
3) Conformance findings made	20	20	20
b. Planning:			
1) Plan amendments processed	4	6	6
2) Plan revision reports reviewed	10	18	8
3) Plan revisions reviewed	15	20	15

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3380 CALIFORNIA WASTE MANAGEMENT BOARD —*Continued*

	*1982–83**	*1983–84**	*1984–85**
c. LEA Monitoring:			
1) LEA's evaluated	22	10	10
d. Technical assistance:			
1) Responses	268	288	300
2) Training seminars	6	6	12
e. Open Dump Inventory—Disposal sites assessed	160	–	–
f. Non-complying facilities	–	50	50
g. Public complaints investigated	8	8	8
h. Special studies	2	2	3

20 RESOURCE CONSERVATION AND RECOVERY

Program Objectives and Description

The purpose of the Resource Conservation and Recovery Program is to promote the recovery and re-use of recyclable materials from the waste stream and to promote the integration of resource recovery into local solid waste management systems.

Activities of this program include the promotion of resource recovery through research; waste to energy projects; community assistance; litter control; and the development and implementation of programs to increase source separation, public awareness, and the markets for secondary materials.

This program also reflects funding from the Environmental License Plate Fund of $214,000 (3.6 P.Y.) in the current year and $87,000 (1.8 P.Y.) in the budget year for a Solid Waste Task Force created to develop a comprehensive plan that will assure California communities the ability to provide acceptable waste management systems.

The 1984–85 budget reflects a reduction of 0.8 personnel years included in 1983–84 for activities being phased-out and an associated adjustment of 0.2 personnel years to salary savings.

Authority

Government Code Section 66700 et seq. and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972; Government Code Section 68,000 et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	27.6	21.6	20.6	$3,717	$1,910	$1,848
Workload and administrative adjustments	–	3.6	1.8	–	96	50
Totals, Resource Conservation and Recovery	27.6	25.2	22.4	$3,717	$2,006	$1,898
General Fund	*21*	*21.6*	*20.6*	*3,121*	*1,792*	*1,811*
Environmental License Plate Fund	–	*3.6*	*1.8*	–	*214*	*87*
Solid Waste Management Fund	*6.6*	–	–	*573*	–	–
Reimbursements	–	–	–	*23*	–	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
a. Plan revisions reviewed	15	20	15
b. Grants awarded	2	–	–
c. Special reports	2	5	7

30 ADMINISTRATION (Distributed)

Program Objectives and Description

The Executive Office provides management, policy, program direction and evaluation.

The administrative services activities include:

1. Personnel and training.
2. Accounting, budgeting, contract coordination, and management services.
3. Office management functions such as duplication, graphic arts, procurement, boardwide clerical support, central supply and property control.
4. Audit of grant programs.

The 1984–85 budget reflects: a reduction of 0.9 personnel years included in 1983–84 for activities being phased-out; an associated adjustment of 0.3 in salary savings; and the reduction of 1 personnel year to permanently capture efficiencies realized as a result of the 1983 hiring freeze.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	36.5	28.5	27.3	$1,404	$1,428	$1,440
Workload and administrative adjustment	–	–	−1	–	–	−14
Totals, Administration (Distributed)	36.5	28.5	26.3	$1,404	$1,428	$1,426
Program Elements						
30.01 Administration	36.5	28.5	26.3	$1,404	$1,428	$1,426
Amounts Charged to Other Programs						
10 Monitoring and Enforcement	–	–	–	−660	−743	−742
20 Resource Conservation and Recovery	–	–	–	−744	−685	−684
Totals, Amounts Charged to Other Programs	–	–	–	−$1,404	−$1,428	−$1,426
Net Totals, Administration	36.5	28.5	26.3	–	–	–

* Dollars in thousands

3380 CALIFORNIA WASTE MANAGEMENT BOARD —*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	89	77.9	74.3	$2,375	$2,174	$2,124
Salary increase adjustment	–	–	–	–	62	127
Total, Adjusted Authorized Positions	89	77.9	74.3	$2,375	$2,236	$2,251
Merit salary adjustment	–	–	–	(45)	(41)	(44)
Workload and administrative adjustments		6	1.7	–	160	66
Totals, Adjustments	–	6	1.7		$160	$66
101001 Totals, Salaries and Wages	89	83.9	76	$2,375	$2,396	$2,317
105141 *Estimated salary savings*	–	*–3.9*	*–4.4*	–	*–116*	*–137*
Net Totals, Salaries and Wages	89	80	71.6	$2,375	$2,280	$2,180
103101 Staff benefits	–	–	–	594	648	631
100000 Totals, Personal Services	89	80	71.6	$2,969	$2,928	$2,811
OPERATING EXPENSES AND EQUIPMENT						
General expense				135	119	96
Printing				95	40	34
Communications				70	62	52
Postage				34	58	60
Insurance				–	2	1
Travel—in-state				203	233	199
Travel—out-of-state				2	8	9
Training				5	5	5
Facilities operation				175	238	245
Utilities				–	1	–
Cons & prof svcs—interdeptl				249	154	152
Collective bargaining				–	(1)	(1)
Other				(249)	(153)	(151)
Cons & prof svcs—external				1,610	250	186
Consolidated data centers (Stephen P. Teale Data Center)				43	38	29
Central administrative services				11	11	18
Pro Rata				–	–	(6)
Office of Administrative Law				(11)	(11)	(12)
Equipment				196	15	4
Data processing				11	12	13
300000 Totals, Operating Expenses and Equipment				$2,839	$1,246	$1,103
SPECIAL ITEMS OF EXPENSE:						
Laboratory supplies				–	1	–
Vehicle operations				6	15	6
Interest expense (General Fund loan to State Solid Waste Management Fund)				691	–	–
400000 Totals, Special Items of Expense				$697	$16	$6
TOTALS, EXPENDITURES				$6,505	$4,190	$3,920
Reimbursements				*–99*	*–83*	*–83*
NET TOTALS, EXPENDITURES				$6,406	$4,107	$3,837

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$3,584	$3,693
Allocation for employee compensation	–	87	–
Transfer to Solid Waste Management Fund, Government Code Section 68030	$5,241	–	
Totals, Available	$5,241	$3,671	$3,693
Two percent unallotment	–133	–	–
TOTALS, EXPENDITURES	$5,108	$3,671	$3,693

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$500	–
Prior year balances available:			
Item 3380-011-140, Budget Act of 1983	–	–	$144
Chapter 1019, Statutes of 1981	$200	80	–
Totals Available	$200	$580	$144
Reduction per Section 27.10	–9	–	–
Balance available in subsequent years	–80	–144	–
TOTALS, EXPENDITURES	$111	$436	$144

* Dollars in thousands

3380 CALIFORNIA WASTE MANAGEMENT BOARD —*Continued*

389 State Solid Waste Management Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$6,790	–	–
Allocation for employee compensation	34	–	–
Transfer to employee compensation	−92	–	–
Reduction per retirement adjustment of July 1, 1982	−24	–	–
Allocation for price increase	2	–	–
Payment—interest General Fund loans	691	–	–
Totals Available	$7,401	–	–
Reduction per Section 27.10	−58	–	–
Two percent unallotment	−133	–	–
Unexpended balance, estimated savings	−1,021	–	–
TOTALS, EXPENDITURES	$6,189	–	–
Less transfer from the General Fund, Government Code Section 68030	−5,108	–	–
NET TOTALS, EXPENDITURES	$1,081	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$84	–	–
Budget adjustment	22	–	–
TOTALS, EXPENDITURES	$106	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$6,406	$4,107	$3,837

REVENUES

		*1982–83**	*1983–84**	*1984–85**
150600	Interest on loan to State Solid Waste Management Fund	$691	–	–
125600	Registration fee—used oil recycling program	–	$62	$62
161400	Miscellaneous	–	2	2
100000	Totals, Revenues *(General Fund)*	$691	$64	$64

FUND CONDITION

389 State Solid Waste Management Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,162	$1,294	–
Prior year adjustments	207	–	–
Reserves, Adjusted	$2,369	$1,294	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
161400 Miscellaneous	6	–	–
100000 Totals, Revenues	$6	–	–
Transfers to Other Funds:			
Transfer to the General Fund per Government Code Section 16346	–	−1,294	–
Totals, Revenues and Transfers	$6	−$1,294	–
Total, Resources	$2,375	–	–
EXPENDITURES			
Disbursements:			
State Operations	5,498	–	–
Transfer from the General Fund, Government Code Section 68030	−5,108	–	–
Payment of interest—General Fund loans	691	–	–
Repayment of General Fund loan (1978–79)		–	–
Totals, Disbursements	$1,081	–	–
RESERVE	$1,294	–	–
Reserve for economic uncertainties	*1,294*	–	–

* Dollars in thousands

3380 CALIFORNIA WASTE MANAGEMENT BOARD —*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	89	77.9	74.3	$2,375	$2,174	$2,124
Salary increase adjustment	–	–	–	–	62	127
Totals, Adjusted Authorized Positions	89	77.9	74.3	$2,375	$2,236	$2,251
Workload and Administrative Adjustments:				Salary Range		
Solid Waste Task Force Blanket [1]	–	6	3	–	$160	$83
Reduction in Authorized Positions						
Waste Management Division						
Temporary help	–	–	−0.3	–	–	−3
Administrative Services Division						
Ofc asst II	–	–	−1	1,003–1,189	–	−14
Totals, Reduction in Authorized Positions	–	–	−1.3	–	–	−$17
Totals, Workload and Administrative Adjustments	–	6	1.7	–	$160	$66
Totals, Adjustments	–	6	1.7	–	$160	$66
TOTALS, SALARIES AND WAGES	89	83.9	76	$2,375	$2,396	$2,317

[1] Positions limited to 12/31/84

3400 AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishment of ambient air quality standards for specific pollutants, administration of air pollution research studies, evaluation of standards adopted by the U.S. Environmental Protection Agency and development and implementation of the State Implementation Plan for the attainment and the maintenance of these standards. The plan includes emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Air Pollution Control	$56,502	$54,553	$46,898
20 Environmental Affairs	–	360	374
TOTALS, PROGRAMS	$56,502	$54,913	$47,272
Reimbursements	*−356*	*−629*	*−650*
NET TOTALS, PROGRAMS	$56,146	$54,284	$46,622
General Fund	*3,726*	*3,759*	*4,333*
Motor Vehicle Account, State Transportation Fund	*31,150*	*30,688*	*34,835*
Automotive Repair Fund	*1,520*	*1,030*	*1,154*
California Environmental License Plate Fund	*170*	–	–
Air Pollution Control Fund	*979*	*1,903*	*3,646*
Vehicle Inspection Fund	*16,368*	*13,922*	–
Federal Trust Fund [f]	*2,092*	*2,831*	*2,495*
State Energy Resources Conservation and Development Special Account—General Fund	*141*	–	–
Energy Resources Programs Account—General Fund	–	*151*	*159*
Personnel years	573.3	548.8	549.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*1984–85 Personnel Years*	*1984–85 Dollars **
10.60–10.90	Implement the second year of a five year comprehensive research and monitoring program to study acid deposition in California pursuant to Chapter 1473, Statutes of 1982	5.7	$2,000
10.20 and 10.70–10.90	Expand efforts to implement state and federal law to determine the health effects of public exposure to toxic air contaminants	5.7	889
10.60	Expand extramural research support	2.4	900

For the list of standard (lettered) footnotes, see the end of the governor's Budget.

* Dollars in thousands, excluding salary range

3400 AIR RESOURCES BOARD—*Continued*

10 AIR POLLUTION CONTROL PROGRAM

Program Objectives and Description

Air pollution impacts the health of California's citizens; it impairs productivity; it damages crops and reduces their yields; and it lessens our enjoyment of our surroundings. Control of air pollution, while ensuring that growth and needed development may occur, is the objective of the Air Resources Board. In order to meet that objective, the Board develops and implements a variety of control strategies.

The Technical Support element provides the Board, air pollution control districts, and general purpose local government agencies with technical information on emissions, air quality, the interaction of air pollutants in air, trends, the relationships of emissions to air quality, and the effectiveness of control strategies.

The Stationary Source element focuses on developing and evaluating procedures and strategies to monitor and control emissions from new and existing nonvehicular air pollution sources, and works with local air pollution control districts to promote the adoption and implementation of effective control measures.

The Mobile Source element develops, implements, and enforces laws and regulations controlling emissions from new and in-use vehicles.

The Compliance element investigates complaints against polluters, assists local districts in enforcing emission requirements against major sources of pollution and prepares documentation on chronic and flagrant violations for referral to local or State prosecutors.

The Research element conducts and sponsors research on the composition, the chemical process and the distribution trends of pollution in the atmosphere; on the effects of air pollution on human health, vegetation, and on the economy of the State; and on measures for the control of such pollution.

The Aerometric Data element collects and analyzes aerometric data which are needed to develop and evaluate air pollution control strategies, make daily agricultural burn decisions, and predict severe air pollution episodes.

The Haagen-Smit Laboratory element provides sampling and analysis to other elements of the Air Pollution Control Program.

The General Support element provides executive leadership, policy guidance and administrative services.

Authority

Health and Safety Code Sections 39000–39299.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10 Continuing program costs	573.3	539.7	539.7	$56,502	$54,023	$42,489
Workload adjustments	–	3.5	3.9	–	530	4,409
Totals, Air Pollution Control	573.3	543.2	543.6	$56,502	$54,553	$46,898
Reimbursements				*−356*	*−629*	*−650*
NET TOTALS, PROGRAM				$56,146	$53,924	$46,248
General Fund				*3,726*	*3,527*	*4,092*
Motor Vehicle Account, State Transportation Fund				*31,150*	*30,560*	*34,702*
Automotive Repair Fund				*1,520*	*1,030*	*1,154*
California Environmental License Plate Fund				*170*	–	–
Air Pollution Control Fund				*979*	*1,903*	*3,646*
Vehicle Inspection Fund				*16,368*	*13,922*	–
Federal Trust Fund[1]				*2,092*	*2,831*	*2,495*
State Energy Resources Conservation and Development Special Account—General Fund				*141*	–	–
Energy Resources Programs Account—General Fund				–	*151*	*159*

Program Elements						
10.10 Technical Support	76.5	70	67.7	$4,797	$4,700	$4,993
10.20 Stationary Source	84	74.3	73.2	11,084	11,057	11,928
10.30 Mobile Source	63	63	62.2	21,361	18,780	5,596
10.40 Compliance	40.8	36.8	35.3	2,243	2,316	2,473
10.60 Research	40.7	40.1	45.8	7,206	6,944	9,773
10.70 Aerometric Data	71.4	67.3	69.4	5,100	5,425	6,322
10.80 Haagen-Smit Laboratory	88.3	89.9	89.2	4,698	5,310	5,792
10.90 General Support:						
Distributed to other programs	108	100.8	99.8	(5,036)	(5,733)	(5,612)
Undistributed	0.6	1	1	13	21	21

10.10 Technical Support

The Board, air pollution control districts, and general purpose local government agencies are provided with technical information on emissions, air quality, the interaction of air pollutants in air, trends, the relationships of emissions to air quality, and the effectiveness of control strategies through this element. It uses computer based techniques and provides data processing services to other Board elements. It coordinates with local, State and Federal programs to ensure consistency with the Clean Air Act and State regulations.

Under this element the Board continuously supports air pollution control programs through the following activities:

1. Compilation and maintenance of an up-to-date inventory of the kinds, amounts, and distribution of emissions from air pollution sources in California.
2. Analysis of emission, air quality, meteorological, and demographic data to assess air pollution control progress and needs for additional control strategy development.
3. Conduct sophisticated air quality modeling to determine the impact of changing strategies and new sources for the Board and local agencies.
4. Updating of the State Implementation Plan (SIP) for achieving and maintaining national ambient air quality standards pursuant to the Federal Clean Air Act in such a manner as to avoid the Federal imposition of sanctions on California.
5. Review and comment on environmental impact reports relating to general projects, as required by the Public Resources Code, the Government Code, and the National Environmental Policy Act, and provide technical assistance to local and regional agencies.
6. Develop the Information Systems Plan for ARB in conformity with Legislative and Executive direction as expressed in the State Administrative Manual and coordinate with local, State and Federal agencies to produce compatible computer based information systems.

In 1984–85, 1.7 personnel-years are proposed for reduction in order to permanently capture operational efficiencies.

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
1. Air Quality Modeling: number of computer runs made by type of project:			
Research and development project runs	3,600	3,000	3,200
Service project runs	900	1,200	1,500
2. Emission Inventory: number of updated transactions	310,000	320,000	300,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	76.5	70	67.7	$4,797	$4,700	$4,993
General Fund				*826*	*761*	*819*
Motor Vehicle Account, State Transportation Fund				*3,153*	*3,064*	*3,310*
Federal Trust Fund[1]				*625*	*703*	*686*
Air Pollution Control Fund				*193*	*172*	*178*

10.20 Stationary Source

Under this element the Board works with air pollution control districts and the business and scientific communities to ensure that measures for reducing emissions from stationary sources are implemented to the extent necessary to comply with State and federal laws. The functions performed include:

1. Developing measures for reducing emissions from stationary sources and working with air pollution control districts to implement measures as needed to achieve and maintain ambient air quality standards.
2. Developing measures for the control of emissions of toxic air contaminants as required by State law.
3. Defining best available control technology for stationary sources.
4. Testing, evaluating, and, where required by law, certifying new stationary source emission control equipment.
5. Assisting industries wishing to locate or expand in California and commenting to lead agencies on applications for permits to construct or modify major sources of air pollution.
6. Developing and implementing, in conjunction with districts, a new source siting program for California that meets Clean Air Act and State requirements.
7. Commenting on industrial and energy related environmental impact reports as required by the Public Resources Code, the Government Code, and the National Environmental Policy Act.
8. Providing technical assistance, such as source testing and engineering support, to districts which request such assistance.

In 1984–85, 1.6 personnel-years are proposed for reduction in order to permanently capture operational efficiencies. One personnel-year and $361,000 are proposed to provide testing support necessary for identifying and quantifying emissions of toxic air contaminants. The Board proposes $87,000 to augment efforts to mitigate pollution impacts from increasing offshore oil and gas developments.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Engineering evaluations of sources and control technology:			
Number of engineering evaluations	94	75	70
New source review—number of projects	33	35	35

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
State Operations	84	74.3	73.2	$4,389	$4,448	$5,187
Local Assistance:						
Continuing program costs	–	–	–	6,695	6,609	6,741
Totals	84	74.3	73.2	$11,084	$11,057	$11,928
General Fund				*730*	*685*	*777*
Motor Vehicle Account, State Transportation Fund				*9,488*	*9,367*	*9,863*
Federal Trust Fund[1]				*411*	*526*	*501*
Reimbursements				*37*	*66*	*66*
Air Pollution Control Fund				*277*	*262*	*562*
State Energy Resources Conservation and Development Special Account—General Fund				*141*	–	–
Energy Resources Programs Account—General Fund				–	*151*	*159*

10.30 Mobile Source

Motor vehicles and the many other uses of the internal combustion engine are the major sources of carbon monoxide emissions as well as very significant sources of the photochemically reactive pollutants: oxides of nitrogen and hydrocarbons. Violations of the air quality standards for mobile-source related pollutants occur throughout California. The worst example continues to be the South Coast Air Basin (generally, the Los Angeles Metropolitan area but including the San Benardino-Riverside areas as well) where the worst photochemically-generated air pollution in the United States exists. This element is directed at controlling emissions from internal combustion engines. Activities of this element include the following items:

1. Developing, implementing, and enforcing laws and regulations limiting emissions from new and in-use vehicles. Surveillance of both new and in-use vehicles is performed to assess the efficacy of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices, and fuel additives on emission are also studied.
2. Developing test and evaluation procedures for vehicles, engines, emission control components, fuel additives, and test equipment to assure emission standards are met for the useful life of required emissions control components.
3. Coordinating with Federal, State, and local agencies and the regulated industries in the control of emissions from internal combustion engines.
4. Conducting information and training seminars for vehicle dealers, mechanics, and members of the public on vehicle emissions and the resulting air pollution.
5. Developing inspection standards, performing effectiveness evaluations, and providing analytical capabilities for unplanned projects and for California's motor vehicle inspection program.
6. Developing regulations for presently unregulated modes of internal combustion engine use, as well as other mobile sources.

Because the existing Motor Vehicle Inspection Program in the South Coast Air Shed terminates in March 1984, the Vehicle Inspection element has been incorporated into the Mobile Source element.

In 1984–85, 0.6 personnel-years are proposed for reduction in order to permanently capture operational efficiencies. In order to identify the in-use vehicles and emission control components which produce the largest excess emissions and work with manufacturers for improvements in vehicular emissions control system, $139,000 is proposed.

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

New Vehicles

As a result of ARB's regulations governing new motor vehicles and engines the California motoring public operates the least polluting vehicle in America. ARB's efforts in this area include new vehicle/engine certification for exhaust and evaporative emissions, monitoring of manufacturing quality control, inspection of dealerships for proper sale and service of new vehicles, and emission control system warranty regulations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
New vehicle surveillance actions	280	280	300
Dealership and fleet inspection tests	6,227	6,000	6,000
New vehicle certification application evaluations	285	280	280
Manufacturer quality audit evaluations	104	105	105
Consumer complaints investigated	19	20	20
Special surveys completed	112	100	100
Warranty arbitrations completed	82	85	85

In-Use Vehicles

Once correctly certified and prepared vehicles have been sold, they must be maintained properly if they are to continue to meet standards. In use vehicles are inspected for tampering of Emission Control Systems and for proper maintenance to ensure compliance with law. Replacement as well as original parts must be durable and compatible if emissions control is to be maintained at a reasonable cost. Surveillance of in-use vehicles allows the evaluation of long-term control program effectiveness and also provides information for emissions inventory compilation and future control strategy planning. The Motor Vehicle Inspection Program will increase demands upon manufacturers and dealers to honor their emissions control warranty obligations, and the warranty regulations will increase the benefits from the Motor Vehicle Inspection Program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
In-use vehicles tested	4,066	4,250	4,350
Special emissions tests	838	950	950
Aftermarket parts tested for performance	60	60	60
Aftermarket parts evaluated for exemption	172	150	150

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63	63	62.2	$21,361	$18,780	$5,596
Reimbursements				*144*	*301*	*314*
Motor Vehicle Account, State Transportation Fund				*2,998*	*3,118*	*3,709*
Federal Trust Fund[1]				*331*	*409*	*419*
Automotive Repair Fund				*1,520*	*1,030*	*1,154*
Vehicle Inspection Fund				*16,368*	*13,922*	–

10.40 Compliance

The objectives of this element are four-fold:

1. Review local district programs for conformity to State and Federal requirements.
2. Assure efficient and effective enforcement of laws and regulations controlling health related emissions from stationary sources, agricultural burning, gasoline vapor recovery and major existing and new point sources.
3. Identify, document, and refer stationary source violations for prosecution.
4. Assure adequate training for State and local air pollution investigators.

Compliance activities include review of districts' programs for compliance with Federal and State requirements and the inspection and monitoring of major emitting facilities subject to local emission limitations, New Source Review permit requirements, New Source Performance Standards, and standards for hazardous pollutants, including carcinogens. The staff of this element also monitors agricultural burning and works with local districts and growers to encourage compliance with regulations. It enforces regulations on the volatility of gasoline and on the vapor recovery systems required for gasoline marketing and distribution and conducts field inspections of major stationary sources by means of three mobile source-test vans. The staff also compiles quarterly and annual reports for the U.S. Environmental Protection Agency's national compliance data system.

In 1984–85, 1.1 personnel-years are proposed for reduction in order to permanently capture operational efficiencies. Funding of $124,000 for additional sampling and analysis is proposed to expand the Board's enforcement of fuel specification regulations in light of increasing evidence of violations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Major source compliance: number of major sources inspected by ARB	126	100	100
APCD audits: number of audits conducted	18	21	21
In-stack monitoring: number of excess emission detections reported	210	185	185
Variance reviews: number of APCD-issued variances reviewed	1,071	1,000	1,000
Public complaints: total number of complaints received	563	550	550
Mobile van testing: number of sources tested using mobile vans	61	60	60
Fuels storage and distribution: number of tests performed	23,364	1,100	1,100
Fuels specification: number of tests performed	1,563	1,500	2,250
Training: number of inspection training courses conducted	22	22	22

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	40.8	36.8	35.3	$2,243	$2,316	$2,473
General Fund				*389*	*350*	*395*
Motor Vehicle Account, State Transportation Fund				*1,488*	*1,408*	*1,581*
Federal Trust Fund[1]				*219*	*362*	*252*
Reimbursements				*56*	*117*	*121*
Air Pollution Control Fund				*91*	*79*	*124*

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

10.60 Research

As a basis for its regulatory and standards-setting decisions, the Air Resources Board requires the fullest and most accurate scientific and technical information on air pollution and its control. Access to the knowledge and skills of a broad range of disciplines is required to assemble this information. The Research element provides the Board with the scientific and technical information necessary to formulate regulations and standards by maintaining the following activities:

1. Sponsoring extramural research in various aspects of air pollution, including its effects and its control.
2. Monitoring air pollution research conducted by Federal agencies and other organizations.
3. Establishing appropriate air quality standards for California and coordinating the review of Federal and State ambient air quality standards.
4. Identifying toxic substances in the air environment and establishing acceptable levels of community exposure for those substances that present the greatest potential risk.
5. Evaluating the socioeconomic impacts of air pollution and of control measures designed to reduce those impacts.
6. Developing and operating the Board's reference library, which provides reference services and disseminates technical information to the ARB staff and others.
7. Designing and implementing a comprehensive research and monitoring program to study acid deposition in California pursuant to Chapter 1473, Statutes of 1982.

In 1984–85, 0.3 personnel-years are proposed for reduction in order to permanently capture operational efficiencies. For 1984–85 an increase of 3.7 personnel-years and $1,767,000 is proposed to augment the Board's five-year study into the causes and effects of acid deposition in California pursuant to Chapter 1473, Statutes of 1982. Funds totaling $98,000 are proposed in 1984–85 to identify and quantify the extent air pollution damages crops and forests in California. The budget also proposes an additional 2.4 personnel-years and $900,000 to provide extramural research support to continue an effective air pollution control program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
1. Air quality standards analysis: number of reports completed, by type			
Federal comment	2	2	2
Status	1	1	1
Staff	5	3	2
2. Research projects: number of research contracts awarded, by subject			
Effects	10	13	13
Emissions	12	5	9
Atmospheric processes	5	4	5
Meteorology	3	0	2
Measurement methods	5	1	2
Economics	4	1	1
3. Research projects: number of projects conducted in house, by year-end completion status			
In progress	25	22	21
Completed	26	20	20

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	40.7	40.1	45.8	$7,206	$6,944	$9,773
General Fund				*445*	*366*	*591*
Motor Vehicle Account, State Transportation Fund				*6,486*	*5,424*	*7,209*
California Environmental License Plate Fund				*170*	–	–
Air Pollution Control Fund				*105*	*1,043*	*1,973*
Federal Trust Fund[1]				–	*111*	–

10.70 Aerometric Data

A cost-effective air pollution program requires timely and accurate aerometric measurements to define the nature, extent, and trend of the air pollution problem. This element supports the State Board by gathering, documenting, and publishing the aerometric data which are needed to develop and evaluate air pollution control strategies; make daily agricultural control decisions; and predicting severe air pollution episodes. This element operates the Board's air monitoring quality assurance program, the Board's Sacramento Laboratory and continuously supports the Air Pollution Control Program through the following activities:

1. Continuously monitoring ambient air pollutant concentrations in various parts of the state; coordinate statewide air pollution monitoring efforts through the Board's Air Monitoring Technical Advisory Committee;
2. Conducting a statewide quality assurance program to assure the accuracy and precision of air quality data;
3. Cooperating with local agencies to improve the accuracy of spatial and temporal representations of air quality data by continuously reviewing the statewide monitoring network to ensure the stated objectives are being met and the exposure of the stations meet given criteria;
4. Conducting special aerometric and interlaboratory analysis studies;
5. Providing laboratory analyses of particulate pollutant material, acid rain samples and toxic substances; provide air monitoring instrument calibration, methods evaluation and gas standards certification to other Board elements and local air pollution control districts;
6. Issue daily agricultural burning control notices based on an evaluation of real-time aerometric data and established meteorological criteria of eleven California air basins; and
7. Defining interbasin pollutant transport routes and make daily predictions of air quality in specific air basins during seasons when potentially severe air pollution episodes may occur.

In 1984–85, 1.9 personnel-years are proposed for reduction in order to permanently capture operational efficiencies. To establish laboratory capability to analyze samples collected in northern and central California of acid deposition and toxic substances, one personnel-year and $147,000 and 3.7 personnel-years and $351,000, respectively, are proposed. Funding of $157,000 is proposed to monitor non-methane hydrocarbon concentrations in major cities throughout the State to develop and assess mitigation measures to control hydrocarbons. In 1984–85, $15,000 is proposed for a contract with Kern County Air Pollution Control District to augment local efforts in monitoring air quality impacts of tertiary oil recovery procedures.

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
1. Daily agricultural burning announcements and episode predictions: number of agricultural burning control notices issued	10,636	11,000	11,500
2. Daily agricultural burning announcements and episode predictions: number of predictions made	12,240	12,960	13,680
3. Aerometric data analysis and reporting: air quality data observations	5,388,000	5,400,000	5,400,000
4. Air monitoring and quality assurance: number of air monitoring stations for gaseous pollutants by operating agency			
ARB stations	36	35	35
Local stations	110	100	100
5. Air monitoring and quality assurance: number of gaseous pollutant monitoring instruments, by operating agency			
ARB instruments	132	140	140
Local instruments	443	450	450
6. Air monitoring and quality assurance: number of high-volume air samples (hi-vols), by operating agency			
ARB hi vols	34	35	35
Local hi vols	155	150	150
7. Air monitoring quality assurance: number of instruments audited, by accuracy of instrument			
Within 10%	345	377	385
Between 10 and 15%	22	26	30
15% and over	26	22	25

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	71.4	67.3	69.4	$5,100	$5,425	$6,322
General Fund				*899*	*895*	*996*
Motor Vehicle Account, State Transportation Fund				*3,438*	*3,609*	*4,056*
Federal Trust Fund[1]				*506*	*666*	*637*
Air Pollution Control Fund				*210*	*202*	*580*
Reimbursements				*47*	*53*	*53*

10.80 Haagen-Smit Laboratory

The Haagen-Smit Laboratory, located in El Monte, provides sampling and analysis services to other elements of the air pollution control program. A major function is to support the regulatory activities of the Mobile Source element through a wide variety of vehicle emissions related tests and services. The Atmospheric Testing component provides nonroutine atmospheric sampling and testing services to the Executive Office and to other elements of the air pollution control program.

In 1984–85, 2.0 personnel-years are proposed for reduction in order to permanently capture operational efficiencies. One personnel-year and $62,000 are proposed to provide for the more difficult laboratory analysis of the acid deposition samples and studies of rainfall and fog. To improve the data system for toxic pollutant test results, one personnel-year and $162,000 are proposed in 1984–85.

Vehicle Testing

This service is essential to the laboratory support of the vehicle emissions regulatory program described in the Mobile Source element.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Dynamometer tests	5,708	6,300	6,350
Evaporative emissions test	206	220	240
Other tests and evaluations (includes fuel analyses; methane, sulfur, aldehydes, particulates analyses; engine parameter and parts testing)	947	1000	950

Atmospheric Testing

These activities support the programs of various elements of the Air Pollution Control Program, including Research, Mobile Source, Stationary Source and Compliance. Technical assistance is also provided to other outside agencies.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Field sampling surveys completed	11	12	13
Field sampling surveys in progress	18	18	18
Laboratory testing projects completed	16	18	20
Laboratory testing projects in progress	17	17	17
Technical assistance projects completed	5	8	7
Technical assistance projects in progress	7	6	6

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	88.3	89.9	89.2	$4,698	$5,310	$5,792
General Fund				*437*	*470*	*514*
Motor Vehicle Account, State Transportation Fund				*4,099*	*4,570*	*4,974*
Reimbursements				*59*	*71*	*75*
Air Pollution Control Fund				*103*	*145*	*229*
Federal Trust Fund[1]				–	*54*	–

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

10.90 General Support

The objective of the General Support element is to provide executive direction and administrative support to the program functions of the Board. The executive office provides essential management, policy and program direction as well as legal, public information, legislative liaison, and program evaluation. The administrative services component provides fiscal, personnel and business services to the Air Pollution Control program.

In 1984–85, 0.7 personnel-years are proposed for reduction in order to permanently capture operational efficiencies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (distributed)	108	100.8	99.8	($5,036)	($5,733)	($5,612)
Expenditures (undistributed)	0.6	1	1	13	21	21
Reimbursements	–	–	–	*13*	*21*	*21*

20 ENVIRONMENTAL AFFAIRS PROGRAM

Program Objectives and Description

The State's environmental programs are administered by the Office of Environmental Affairs. The Secretary of Environmental Affairs, a member of the Governor's Cabinet, advises the Governor on major policy and program matters, and oversees the operations of the three environmental boards: Air Resources Board, State Water Resources Control Board, and California Waste Management Board. In addition, the Secretary is responsible for supervision and coordination of all offshore leasing, exploration and development. The Secretary also chairs the multi-agency task force charged with investigating the State's toxic cleanup and radioactive waste program.

Authority

Health and Safety Code, Section 39511

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	–	5.6	5.6	–	$360	$374
General Fund				–	*232*	*241*
Motor Vehicle Account, State Transportation Fund				–	*128*	*133*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	573.3	556.2	556.2	$14,930	$15,102	$15,390
Salary increase adjustment	–	–	–	–	507	924
Totals, Adjusted Authorized Positions	573.3	556.2	556.2	$14,930	$15,609	$16,314
Merit salary adjustment	–	–	–	–	–	(275)
Workload and administrative adjustments	–	3.5	−9.9	–	105	−157
Proposed new positions	–	–	14.5	–	–	520
Totals, Adjustments	–	3.5	4.6	–	$105	$363
101001 Totals, Salaries and Wages	573.3	559.7	560.8	$14,930	$15,714	$16,677
105141 *Estimated salary savings*	–	*−10.9*	*−11.6*	–	*−304*	*−343*
Net Totals, Salaries and Wages	573.3	548.8	549.2	$14,930	$15,410	$16,334
103101 Staff benefits	–	–	–	3,708	4,710	5,166
100000 Totals, Personal Services	573.3	548.8	549.2	$18,638	$20,120	$21,500
OPERATING EXPENSES AND EQUIPMENT						
General expense				1,420	1,476	1,636
Printing				43	43	45
Communications				540	517	563
Travel—in-state				648	634	694
Travel—out-of-state				22	93	98
Cons & prof svcs				24,241	20,624	10,539
Facilities operation				1,352	1,414	1,548
Central administrative services (Pro-Rata)				721	1,143	720
Equipment				863	950	1,735
Data processing services				144	115	153
Consolidated data center				1,175	1,175	1,300
300000 Totals, Operating Expenses and Equipment				$31,169	$28,184	$19,031
TOTALS, EXPENDITURES				$49,807	$48,304	$40,531
Reimbursements				*−356*	*−629*	*−650*
NET TOTALS, EXPENDITURES				$49,451	$47,675	$39,881

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (Secretary for Environmental Affairs)	–	$187	–
001 Budget Act appropriation (Support, Air Resources Board)	$3,918	3,437	$4,333
011 Budget Act appropriation (Environmental Protection)	–	38	–
Allocation for employee compensation (Secretary for Environmental Affairs)	–	6	–
Allocation for employee compensation (Air Resources Board)	45	91	–
Transfer to employee compensation	−111	–	–
Reduction per retirement adjustment of July 1, 1982	−28	–	–
Allocation for price increase	3	–	–
Totals Available	$3,827	$3,759	$4,333
Reduction per Section 27.10	−23	–	–
Two percent unallotment	−76	–	–
Unexpended balance, estimated savings	−2	–	–
TOTALS, EXPENDITURES	$3,726	$3,759	$4,333

019 State Energy Resources Conservation and Development Special Account—General Fund [1]

APPROPRIATIONS			
001 Budget Act appropriation	$144	–	–
Allocation for employee compensation	2	–	–
Transfer to employee compensation	−4	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
TOTALS, EXPENDITURES	$141	–	–

[1] Effective July 1, 1983, this fund is renamed the Energy Resources Programs Account, General Fund.

044 Motor Vehicle Account—State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation (Secretary for Environmental Affairs)	–	$103	–
001 Budget Act appropriation (Support, Air Resources Board)	$26,158	23,455	$28,094
011 Budget Act appropriation (Environmental Protection)	–	22	–
Allocation for employee compensation (Secretary for Environmental Affairs)	–	2	–
Allocation for employee compensation (Air Resources Board)	200	497	–
Transfer to employee compensation	−440	–	–
Reduction per retirement adjustment of July 1, 1982	−126	–	–
Allocation for price increase	14	–	–
Totals Available	$25,806	$24,079	$28,094
Reduction per Section 27.10	−97	–	–
Unexpended balance, estimated savings	−1,254	–	–
TOTALS, EXPENDITURES	$24,455	$24,079	$28,094

115 Air Pollution Control Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,457	$1,876	$3,646
Allocation for employee compensation	6	27	–
Transfer to employee compensation	−13	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Totals Available	$1,446	$1,903	$3,646
Reduction per Section 27.10	−5	–	–
Unexpended balance, estimated savings	−462	–	–
TOTALS, EXPENDITURES	$979	$1,903	$3,646

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

128 Automotive Repair Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$1,582	$1,003	$1,154
Allocation for employee compensation	–	27	–
Totals Available	$1,582	$1,030	$1,154
Unexpended balance, estimated savings	−62	–	–
TOTALS, EXPENDITURES	$1,520	$1,030	$1,154

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$202	–	–
Unexpended balance, estimated savings	−32	–	–
TOTALS, EXPENDITURES	$170	–	–

420 Vehicle Inspection Fund

APPROPRIATIONS			
001 Budget Act appropriation	$17,504	$13,879	–
Allocation for employee compensation	–	43	–
Totals Available	$17,504	$13,922	–
Unexpended balance, estimated savings	−1,136	–	–
TOTALS, EXPENDITURES	$16,368	$13,922	–

465 Energy Resources Programs Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$148	$159
Allocation for employee compensation	–	3	–
TOTALS, EXPENDITURES	–	$151	$159

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$2,321	$2,373	$2,495
Allocation for employee compensation	–	33	–
Budget adjustment	224	425	–
Totals Available	$2,545	$2,831	$2,495
Travel reduction per Section 27.10	−12	–	–
Unexpended balance, estimated savings	−441	–	–
TOTALS, EXPENDITURES	$2,092	$2,831	$2,495
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$49,451	$47,675	$39,881

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Air Pollution Control Subvention Program

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
101 Budget Act appropriation	$6,719	$6,609	$6,741
Unexpended balance, estimated savings	−24	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$6,695	$6,609	$6,741
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$56,146	$54,284	$46,622

REVENUES	*1982-83**	*1983-84**	*1984-85**
160400 Sale of Fixed Assets	$1	–	–
100000 Totals, Revenues (*General Fund*)	$1	–	–

* Dollars in thousands

3400 AIR RESOURCES BOARD—*Continued*

FUND CONDITION

115 Air Pollution Control Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,901	$2,109	$1,865
Prior year adjustments	333	–	–
Reserves, Adjusted	$2,234	$2,109	$1,865
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
131700 Fees (acid deposition)	–	1,000	1,300
131700 Fees (other)	106	107	112
130900 Fines	393	300	300
150300 Income from surplus money investments	355	252	228
100000 Totals, Revenues	$854	$1,659	$1,940
Totals, Resources	$3,088	$3,768	$3,805
EXPENDITURES			
Disbursements:			
State Operations	979	1,903	3,646
RESERVES	$2,109	$1,865	$159
Reserves for economic uncertainties	*2,109*	*1,865*	*159*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	573.3	556.2	556.2	$14,930	$15,102	$15,390
Salary increase adjustment	–	–	–	–	507	924
Totals, Adjusted Authorized Positions	573.3	556.2	556.2	$14,930	$15,609	$16,314
Workload and Administrative Adjustments:				Salary Range		
Temporary help	–	3.5	–	–	105	–
Reduction in Authorized Positions:						
Temporary help	–	–	−9.9	–	–	−157
Totals, Workload and Administrative Adjustments	–	3.5	−9.9	–	$105	−$157
Proposed New Positions:						
Research Division:						
Air pollution research spec.	–	–	6.5	2,591–3,129	–	203
Stationary Source Division:						
Instrument techn III	–	–	1	1,959–2,360	–	24
Temporary help	–	–	–	$50/day	–	2
Aerometric Data Division:						
Spectroscopist	–	–	1	3,052–3,690	–	37
Public health chemist III	–	–	1	2,303–2,778	–	28
Public health chemist II	–	–	2	2,098–2,529	–	50
Public health chemist I	–	–	1	1,827–2,197	–	22
Haagen-Smit Laboratory Division:						
Assoc air resources engr	–	–	2	2,360–2,845	–	56
Overtime	–	–	–	–	–	98
Totals, Proposed New Positions	–	–	14.5	–	–	$520
Totals, Adjustments	–	3.5	4.6	–	$105	$368
TOTALS, SALARIES AND WAGES	573.3	559.7	560.8	$14,930	$15,714	$16,677

* Dollars in thousands, excluding salary range

3410 HUMBOLDT BAY FUND

Program Objectives and Description

The purpose of the Humboldt Bay Fund is to provide assistance for expenses attributable to litigation involving title to or boundaries of tidelands in the City of Eureka.

Chapter 1095, Statutes of 1978 (AB 925), provided for the transfer of $750,000 during 1978–79 from the oil and dry gas revenues payable to the State under Chapter 138, Statutes 1964, pursuant to Section 6217 of the Public Resources Code, to be appropriated to the State Controller for the purpose of allocating the funds. The General Fund receives 15 percent of the amount deposited by the City of Eureka into the Humboldt Bay Fund during the preceding fiscal year after deducting specified expenses. These payments are perpetual, and are reported as revenue by the State Controller. The appropriation made in Chapter 1095, Statutes of 1978 will continue until exhausted, or until the objective of settling land titles within the Eureka grant has been substantially achieved.

Chapter 1068, Statutes of 1982, set aside $200,000 of the unexpended balance in the appropriation provided by Chapter 1095, Statutes of 1978, for resolving future title litigation concerning Eureka's tidelands. The balance of the appropriation made in Chapter 1095, Statutes of 1978, remaining after encumbrances and Chapter 1068 (approximately $89,000) reverted in 1982–83. No expenditures are anticipated from this appropriation during either the 1983–84 or 1984–85 fiscal years.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balance available:			
Chapter 1095, Statutes of 1978	$289	$200	$200
Transfer to oil and dry gas revenues, Chapter 1068, Statutes of 1982	−89	–	–
Balance available in subsequent years	−200	−200	−200
TOTALS, EXPENDITURES	–	–	–

3460 COLORADO RIVER BOARD OF CALIFORNIA

The principal objective of the Colorado River Board is to protect California's rights and interests in the water and power resources of the Colorado River system. This is accomplished through investigations and through working with the other basin states, federal agencies, the Congress, and the courts. Activities include analyses of the engineering, legal and economic matters concerning the Colorado River resources of the seven basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming) and all factors involved in the 1944 U.S.-Mexico Water Treaty obligation to deliver Colorado River water to Mexico. The Board develops a single position among the agencies having the major established water and power rights in the Colorado River. The Board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, and Department of Fish and Game and works closely with the Attorney General, the Board's counsel.

By statute, the Board consists of ten members that are appointed by the Governor: one from each of the six major public agencies having rights to the use of water or power from the Colorado River, two from the general public, and the Directors of the Departments of Water Resources and Fish and Game. The agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley Water District, The Metropolitan Water District of Southern California, San Diego County Water Authority, and the Department of Water and Power of the City of Los Angeles. These six agencies provide ⅔ of the Board's funding, the remaining ⅓ is derived from state funds.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Protection of California's Colorado River Rights and Interests	$511	$616	$650
Reimbursements (other)	*−357*	*−428*	*−431*
NET TOTALS, PROGRAM	$154	$188	$219
General Fund	*154*	*180*	*211*
California Environmental License Plate Fund	–	*8*	*8*
Personnel years	10.5	11.1	11.1

10 PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS

Program Objectives and Description

California's rights and interests in the Colorado River Basin must be preserved in order to continue the successful irrigation of about 650,000 acres in the Imperial, Coachella, Palo Verde, and Yuma Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to portions of the six counties comprising the coastal area of southern California. The area served by Colorado River water and power has a population of nearly thirteen million—more than half the state's population—and represents more than half the state's assessed valuation. The public agencies having the rights to use Colorado River water and power have invested about $800 million in facilities for diversion and beneficial use of nearly five million acre-feet of water per year and for the generation and transmission of three and a half billion kilowatt-hours of hydroelectric energy annually.

Protection of California's Colorado River rights, including water quantity, water quality, and hydroelectric power, requires a continuous effort because plans for use of water by the seven states plus Mexico's deliveries exceed the available supply. California's present uses of the Colorado River water amount to approximately 65 percent of the water used in Southern California. As the other states increasingly utilize their apportionments of Colorado River water, the river's problems will become more severe.

After the Central Arizona Project commences deliveries, scheduled for late 1985, there will be a significant change in the procedures used to determine deliveries to California. California will no longer be able to divert all the water it can beneficially use and will be limited to its basic apportionment of 4.4 million acre-feet per year. It is essential to the well-being of California's Colorado River water users and the State's overall water supply situation that continuous efforts be undertaken to maximize the river's resources.

* Dollars in thousands

3460 COLORADO RIVER BOARD OF CALIFORNIA—*Continued*

Fulfillment of the Board's functions and obligations is a continuing program, requiring analysis and action on dynamically changing factors affecting Colorado River water and power supplies.

The major objectives of the program are as follows:

1. Maintain or increase the quantity of California's Colorado River water resources by (a) obtaining credit for subsurface return flows to the River, (b) assuring that the federal government's operating rules for Colorado River reservoirs optimize the projects' purposes and maximize California's resources, (c) working with California's Colorado River contractors to implement water conservation measures, system improvements and other means that allow for increased beneficial use of California's river resources, (d) identifying and implementing an affordable water supply for municipal and recreational uses along the Colorado River, (e) achieving a peaceful settlement of basic disagreements between the Colorado Basin states over interpretation of the Colorado River Compact and other water rights issues, (f) fostering federal studies of weather modification and vegetation management in the Colorado River Basin that would augment the river's flow, and (g) developing and implementing a plan for storing (banking) water in Lake Mead through the coordinated use of Colorado River and State Water Project waters.
2. Maintain Colorado River salinity at or below the States' adopted standards through continual review, improvement, and implementation of the basin-wide federal-state salinity control program.
3. Maintain California's Colorado River resources that are impacted by the U.S.-Mexico Water Treaty through cooperative efforts with the U.S. International Boundary and Water Commission and other states.

California's share of the seven state Colorado River Basin Salinity Control Forum is funded through the Board's budget, one-third from the California Environmental License Plate Fund and two-thirds from reimbursements. The Forum's major objective is to expedite state and federal Colorado River salinity control efforts.

To assist the Board in meeting its high priority workload, an additional 1.0 personnel year is proposed for a one-year period effective January 1, 1984 through December 31, 1984. In 1983–84, it is proposed that the position be funded entirely from reimbursements ($30,000). In 1984–85, it is proposed that the position be funded two-thirds ($20,000) from the General Fund and one-third ($10,000) from reimbursements.

Authority

California Water Code, Division 6, Part 5, Sections 12500–12553.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	10.5	10.6	10.6	$346	$351	$352
Salary increase adjustment	–	–	–	–	9	28
Totals, Adjusted Authorized Positions	10.5	10.6	10.6	$346	$360	$380
Proposed new positions	–	0.5	0.5	–	22	22
Totals, Adjustments	–	0.5	0.5	–	$22	$22
101001 Totals, Salaries and Wages	10.5	11.1	11.1	$346	$382	$402
105141 *Estimated salary savings*	–	–	–	–	*–1*	*–1*
Net Totals, Salaries and Wages	10.5	11.1	11.1	$346	$381	$401
103101 Staff benefits	–	–	–	72	111	116
100000 Totals, Personal Services	10.5	11.1	11.1	$418	$492	$517
OPERATING EXPENSES AND EQUIPMENT						
General expense				22	22	26
Travel—in-state				10	13	15
Travel—out-of-state				16	19	20
Facilities operations				43	45	46
Cons & prof svcs—external				–	23	24
Central administrative services				1	–	–
Equipment				1	2	2
300000 Totals, Operating Expenses and Equipment				$93	$124	$133
TOTALS, EXPENDITURES				$511	$616	$650
Reimbursements				*–357*	*–428*	*–431*
NET TOTALS, EXPENDITURES				$154	$188	$219

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$167	$174	$211
Allocation for employee compensation	3	6	–
Transfer to employee compensation	–6	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$163	$180	$211

* Dollars in thousands

3460 COLORADO RIVER BOARD OF CALIFORNIA—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Reduction per Section 27.10	−3	–	–
Two percent unallotment	−3	–	–
Unexpended balance, estimated savings	−3	–	–
TOTALS, EXPENDITURES	$154	$180	$211

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	$8	$8
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$154	$188	$219

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	10.5	10.6	10.6	$346	$351	$352
Salary increase adjustment	–	–	–	–	9	28
Totals, Adjusted Authorized Positions	10.5	10.6	10.6	$346	$360	$380
Workload and Administrative Adjustments:						
Proposed New Positions				Salary Range		
Prin hyd engr	–	0.5	0.5	3,245–3,921	22	22
Totals, Proposed New Positions	–	0.5	0.5	–	$22	$22
Totals, Adjustments	–	0.5	0.5	–	$22	$22
TOTALS, SALARIES AND WAGES	10.5	11.1	11.1	$346	$382	$402

3480 DEPARTMENT OF CONSERVATION

The Department of Conservation is responsible for promoting the development and wise management of the State's land, energy, and mineral resources. The Department provides services and disseminates information in the following areas: geology and seismology, mineral resources, geothermal and petroleum resources, and agricultural and open space lands.

These services and information are critical to the public and private sectors for land use decisions, siting of facilities, regulation and conservation of petroleum resources, protection of agricultural and open space lands, optimum utilization of mineral resources consistent with sound conservation practices, and conservation of soil resources.

In 1984–85, the department will achieve a net reduction of 9.8 personnel years. This will be accomplished through departmentwide program efficiencies.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Geologic Hazards and Mineral Resources Conservation	$7,277	$8,668	$8,322
20 Oil, Gas and Geothermal Protection	5,036	5,977	6,308
30 Special Services for Resource Protection	1,446	883	863
40 Administration	3,544	3,506	3,625
Distributed Administration	−3,503	−3,506	−3,625
TOTALS, PROGRAMS	$13,800	$15,528	$15,493
Reimbursements	*−717*	*−1,327*	*−1,382*
NET TOTALS, PROGRAMS	$13,083	$14,201	$14,111
General Fund	*9,045*	*10,131*	*10,602*
Surface Mining and Reclamation Account, General Fund	*1,134*	*1,189*	*1,241*
State Highway Account, State Transportation Fund	*1*	*12*	*12*
California Environmental License Plate Fund	–	*356*	–
California Water Fund	*1*	*12*	*12*
Resources Account, Energy and Resources Fund	*1,711*	*596*	–
Strong-Motion Instrumentation Program Fund	*1,016*	*1,596*	*1,658*
Energy Resources Programs Account, General Fund	–	*114*	–
Farmlands Mapping Account, General Fund	–	–	*450*
Federal Trust Fund[f]	*175*	*195*	*136*
Personnel years	327.4	328.4	318.6

* Dollars in thousands, excluding salary range.

3480 DEPARTMENT OF CONSERVATION—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.10.020	Continuation of Mammoth Lakes Volcanic Risk Assessment	(2)	$162
10.10.020	Continuation of Cal-Mexico studies	(3)	145
10.20.010	Continuation of Geothermal Resource Investigations	(2)	136
20.10	Increase for Oil and Gas Microfilming Project	2	43
20.10	Increase for repairs to the Coalinga district office	–	52
30.20	Continuation of the Farmlands Mapping and Monitoring Program	(9.5)	450

10 GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Program Objectives and Description

The Division of Mines and Geology develops information and makes interpretive judgments about the geology and seismology of California. This information provides a critical perspective for governmental organizations and private enterprise in planning for and making decisions about the most appropriate use of the earth's terrain and its mineral resources. Emphasis is placed on providing information for prudent land use decision making; responsible development of mineral resources; safety of persons and property from geologic hazards; and effective reclamation of mined lands.

The work of the division is accomplished through three major Program Elements: Land Use Geology and Seismology; Mineral Resources Conservation; and Geologic Information and Publications.

The Mammoth Lakes Volcanic Risk Assessment activity is proposed to continue in 1984–85 at a reduced level of $162,000 and 2 personnel years from the General Fund. It is expected that in 1984–85 most of the equipment necessary for monitoring activities will be procured and in operation. The work activities will mainly involve ongoing analyses of data recorded by the monitoring equipment and establishing the organizational and scientific procedures for long-term monitoring of the seismically active Mammoth Lakes area.

The California-Mexico Seismic Hazards Reduction Program is proposed to continue at $145,000 and 3 personnel years. Formerly funded from the Resources Account, Energy and Resources Fund, this activity will be funded in 1984–85 from the General Fund.

In 1983–84, the department is completing the Geothermal Resource Investigation in the Sonoma Valley area. In 1983–84 the U.S. Department of Energy is making grant funds available for geothermal studies in the Sierra Valley (Sierra County) and Twentynine Palms (San Bernardino County) regions. It is proposed to continue this activity using Federal funds of $136,000 and 2 personnel years limited term to June 30, 1985.

Also in 1984–85, there will be a net reduction of 6.8 personnel years. This is due to personnel reductions resulting from expiring programs and efficiencies offset by the personnel increases noted above.

Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	128.5	142.4	142.4	$7,277	$8,668	$8,545
Workload adjustments	–	−5.2	−12	–	–	−223
Totals, Geologic Hazards and Mineral Resources Conservation	128.5	137.2	130.4	$7,277	$8,668	$8,322
General Fund				*3,849*	*4,367*	*4,495*
Surface Mining and Reclamation Account, General Fund				*1,134*	*1,189*	*1,241*
State Highway Account, State Transportation Fund				*1*	*12*	*12*
California Environmental License Plate Fund				–	*356*	–
California Water Fund				*1*	*12*	*12*
Resources Account, Energy and Resources Fund				*539*	*105*	–
Strong-Motion Instrumentation Program Fund				*1,016*	*1,596*	*1,658*
Energy Resources Programs Account, General Fund				–	*114*	–
Federal Trust Fund[†]				*175*	*195*	*136*
Reimbursements				*562*	*722*	*768*
Program Elements						
10.10 Land Use Geology and Seismology	76.5	85.1	79.3	$4,383	$5,300	$4,944
10.20 Mineral Resources Conservation	35.8	28.8	28.8	1,826	1,697	1,756
10.30 Geologic Information and Publications	16.2	23.3	22.3	1,068	1,671	1,622

10.10 Land Use Geology and Seismology

Through this element, the division provides comprehensive geotechnical information and interpretive judgments about the basic geologic and seismic conditions affecting all California land uses, both onshore and offshore. In this highly cooperative work effort, the division works with local government, Federal and State agencies, university researchers and scientists in the private sector.

The division issued two public service reports dealing with the effects California would experience as a result of major earthquake activity in both Northern and Southern segments of San Andreas Fault during 1982–83. The division is continuing to work closely with the Task Force on Earthquake Preparedness, local, State, and Federal officials in the development of these planning scenarios.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	76.5	85.1	79.3	$4,383	$5,300	$4,944
General Fund				*2,536*	*2,462*	*2,654*
State Highway Account, State Transportation Fund				*1*	*12*	*12*
Environmental License Plate Fund				–	*356*	–
California Water Fund				*1*	*12*	*12*
Resources Account, Energy and Resources Fund				*219*	*105*	–
Strong-Motion Instrumentation Program Fund				*1,016*	*1,596*	*1,658*
Federal Trust Fund[t]				*175*	*195*	–
Reimbursements				*435*	*562*	*608*
Element Components:						
10.10.010 Basic Investigations	53.8	64.1	60.3	$3,083	$4,082	$4,029
10.10.020 Hazards Reduction	22.7	21	19	1,300	1,218	915

10.10.010 Basic Investigations

This component focuses on the basic geologic and seismologic framework of California. The on-going objective is to establish and make available a baseline source of geotechnical information for a wide range of land-use applications.

Performance Measures

This work effort produces information which is compiled into regional geologic maps, additions to The Fault Map of California, supportive data for the State Regional Geologic Map series, the State Bouguer Gravity Map, the State Aeromagnetic Map, state and regional epicenter maps, the California Earthquake Catalog, and special maps and reports. Also included are:

Fault zoning studies—Seismic monitoring of faults, evaluations of fault activity, Special Studies Zone maps and policy and guidelines assistance to local government.

Strong-motion studies—Installation of strong-motion instruments, both free field and in structures; the maintenance, servicing and updating of installed instruments; the collection, processing, interpretation, and publication of all significant records.

Crustal strain studies—Reports on earth crustal conditions developed through application of geodimeter networks for transfault strain; precise-level surveys and other pertinent scientific measurements.

Volcanic studies—Reports on areas with volcanic potential based on specific scientific measurements.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	53.8	64.1	60.3	$3,083	$4,082	$4,029
General Fund				*2,060*	*2,462*	*2,347*
State Highway Account, State Transportation Fund				*1*	*12*	*12*
California Water Fund				*1*	*12*	*12*
Strong-Motion Instrumentation Program Fund				*1,016*	*1,596*	*1,658*
Reimbursements				*5*	–	–

10.10.020 Hazards Reduction

This component includes identification, interpretation and evaluation of specific geologic and seismologic hazards which must be considered for informed land-use decisions. Maps and reports produced through these efforts focus on particular geotechnical problems and potential problems that threaten specific localities. Priorities are placed on high-risk projects, where major seismic events could have the most catastrophic consequences.

Performance Measures

The projects undertaken through this component result in maps, reports, and other products which are used by public agencies and the private sector in zoning decisions, facility site selections, and permitting and licensing processes. They also provide critical background information for further interpretation in design and construction decisions. Work activities are funded through other governmental entities. Work includes cooperative projects and advisory services to such Federal agencies as the Department of Energy and the U.S. Geological Survey; state agencies including the Departments of Parks and Recreation, Forestry, General Services and Public Utilities Commission; and various local agencies. In 1983–84, $356,000 was made available from the Environmental License Plate Fund to investigate the volcanic hazard potential at Mammoth Lakes, Mono County.

Site evaluation and review—Review and comment on: geologic and seismic reports on proposed sites for critical facilities such as dams, nuclear reactors, and hospitals; environmental impact reports; and seismic safety and safety elements of local government general plans.

Seismological investigations—Studies of earthquake mechanisms and precursors; evaluation of earthquake predictions, and preparation of damage and ground response maps (both predictive and post-event).

Fault mechanism studies—Maps and interpretive studies of fault zones such as Rose Canyon, San Diego County, and the Lake Oroville Area.

Volcanic studies—Site-specific investigations.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	22.7	21	19	$1,300	$1,218	$915
General Fund				*476*	–	*307*
California Environmental License Plate Fund				–	*356*	–
Resources Account, Energy and Resources Fund				*219*	*105*	–
Federal Trust Fund[t]				*175*	*195*	–
Reimbursements				*430*	*562*	*608*

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

10.20 Mineral Resources Conservation

Activities in this element include the inventory and study of known mineral deposits, and the compilation of resource data as to type, grade, and extent; assistance to local Governments in planning for surface mining and reclamation of mined lands; the classification of urbanizing lands according to their mineral content; and the encouragement of sound conservation practices in the development and recovery of the State's mineral resources.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	35.8	28.8	28.8	$1,826	$1,697	$1,756
General Fund				*372*	*394*	*379*
Surface Mining and Reclamation Account, General Fund				*1,134*	*1,189*	*1,241*
Resources Account, Energy and Resources Fund				*320*	–	–
Energy Resources Programs Account, General Fund				–	*114*	–
Federal Trust Fund[1]				–	–	*136*
Element Components						
10.20.010 Deposit Inventory	12	5.8	5.8	$692	$508	$515
10.20.020 Land Classification	18.5	17.5	17.5	881	924	965
10.20.030 Mined Land Reclamation	5.3	5.5	5.5	253	265	276

10.20.010 Mineral Deposit Inventory

The objective of this component is to identify, evaluate, and describe known deposits of potentially useful minerals in California. Emphasis is placed on determining generic relationships and mineralization processes and discerning any regional structure trends among known mineral occurrences. Such investigations identify potential reserves and permit projections of depletion rates for developed deposits.

Performance Measures

Results of these investigations are compiled in maps and reports which are made available to other governmental agencies and the public.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	12	5.8	5.8	$692	$508	$515
General Fund				*372*	*394*	*379*
Resources Account, Energy and Resources Fund				*320*	–	–
Energy Resources Programs Account, General Fund				–	*114*	–
Federal Trust Fund[1]				–	–	*136*

10.20.020 Land Classification

The objective of this component is to carry out the mandate of the Surface Mining and Reclamation Act of 1975 (SMARA) as amended by Chapter 800, Statutes of 1980 (SB 1300) and subsequent policies established by the State Mining and Geology Board. The purpose is to classify those urbanizing and non-urbanizing areas in California threatened with irreversible uses that would make impossible the future recovery of needed mineral resources. Such lands are classified as to "significant minerals present", "no significant minerals present", or "minerals present, but significance not determined", so that appropriate planning steps can be taken by the State Mining and Geology Board and local lead agencies to prevent irrevocable mineral loss due to other land uses. Information developed in this component is used in close conjunction with that developed in the Mineral Deposit Inventory component (Program 10.20.010).

Performance Measures

Land classification zoning is to be completed for 1,250 square miles of urban and urbanizing land in California as well as other areas in the state where there are imminent significant land use decisions pending. The significance of the lands classified as containing mineral deposits is documented in written reports.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Surface Mining and Reclamation Account, General Fund)*	18.5	17.5	17.5	$881	$924	$965

10.20.030 Mined Land Reclamation

The objective of this component is to provide policy guidance and technical assistance to local governments responsible under SMARA for reclamation of mined lands under their jurisdictions. Chapter 800, Statutes of 1980, requires the state to strengthen its support efforts in reclamation by broadening the state's assistance to local agencies by monitoring lead agency compliance and by supporting the ordinance certification and reclamation plan approval process.

Performance Measures

Case studies will be used to evaluate the effectiveness of reclamation activities throughout the state. Reclamation workshops will provide for the exchange and dissemination of information. Reclamation practice guidelines will be developed for use by local agencies in judging the adequacy of reclamation plans. Reclamation plans will be reviewed and in some cases approved by the State Mining and Geology Board.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Surface Mining and Reclamation Account, General Fund)*	5.3	5.5	5.5	$253	$265	$276

10.30 Geologic Information and Publications

The objective of this element is to facilitate the preparation and distribution of geologic information. This element has two separate functional components: disseminating technical information and processing maps and publications.

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* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

Performance Measures

The information staff prepares technical presentations and news releases, produces the monthly magazine "California Geology" and technical information pamphlets and bulletins. Distribution of "California Geology" exceeds 13,000 copies. It provides a vehicle for disseminating technical geologic information of current interest to a wide spectrum of readers from layman to scientist.

The publications staff drafts maps and prepares reports and maps for publication and ensures appropriate distribution. These are used by all levels of government and the public in land use planning, geologic evaluations, construction siting, and other resource evaluation planning functions. The State mineral exhibit in San Francisco has been relocated to Mariposa, Mariposa County, under a long-term loan agreement with the county.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	16.2	23.3	22.3	$1,068	$1,671	$1,622
General Fund				*941*	*1,511*	*1,462*
Reimbursements				*127*	*160*	*160*
Element Components						
10.30.010 Information	5.9	9.6	8.6	337	622	597
10.30.020 Publications	10.3	13.7	13.7	731	1,049	1,025

20 OIL, GAS, AND GEOTHERMAL PROTECTION

Program Objectives and Description

The Division of Oil and Gas regulates the oil, gas, and geothermal resources operations within the State. This program is concerned with administration of State laws for the conservation of oil, gas, and geothermal resources and to prevent damage to life, health, property and natural resources. Compliance activities include review of applications and issuance of well operation permits, and on-site surveillance and monitoring of: (1) drilling and abandonment operations, both onshore and offshore; (2) enhanced oil recovery, gas storage, and wastewater disposal projects; and (3) operations for the abatement of subsidence of lands overlying oil fields. The State is fully reimbursed for these activities by annual assessments and fees from the respective industries.

The program's main objectives are to prevent damage to the hydrocarbon or geothermal reservoirs, to the environment, and to other natural resources; to prevent contamination of freshwater deposits penetrated by wells; to prevent conditions that may be hazardous to life or health; and to encourage the wise development of oil, gas, and geothermal resources.

In 1984–85, it is proposed to add $43,000 and 2 temporary help personnel years from the General Fund to assist in document preparation for microfilming the division's oil, gas, and geothermal well records. In addition, it is proposed to budget $52,000 from the General Fund to make necessary repairs to the district office in Coalinga, which was damaged by the May 2, 1983 earthquake. These proposed increases will be funded from assessments on oil, gas, and geothermal operators. Also in 1984–85 1 personnel year will be reduced as a result of program efficiencies.

Authority

Division 3, Public Resources Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	102.5	107.6	107.6	$5,036	$5,977	$6,233
Workload adjustments	–	–	1	–	–	75
Totals, Oil, Gas, and Geothermal Protection	102.5	107.6	108.6	$5,036	$5,977	$6,308
General Fund				*4,954*	*5,622*	*5,957*
Reimbursements				*82*	*355*	*351*
Program Elements						
20.10 Regulations of Oil and Gas Operations	93	95.5	97.5	$4,568	$5,341	$5,655
20.20 Regulations of Geothermal Operations	9.5	12.1	11.1	468	636	653

Table I

Program Costs and Supporting Revenues [1]
Oil, Gas and Geothermal Operations

	*1982–83**	*1983–84**	*1984–85**
Beginning Resources	$279	$714	$337
Revenue applicable to Oil, Gas and Geothermal Operations	5,389	5,195	$5,467
Revenue applicable to Geothermal Operations[2]	–	–	526
Totals, Resources	$5,668	$5,909	$6,330
Budget allotment	5,163	5,592	5,957
Reserve for salary and benefits increase	–	30	423
Total Authorization	$5,163	$5,622	$6,380
Less: Unexpended balance	−209	−50	−50
Totals, Expenditures	$4,954	$5,572	$6,330
Ending Resources [3]	$714	$337	–

[1] Sec. 3402 of the Public Resources Code requires the Department to annually assess operators of oil or gas wells in California a sufficient amount to finance the regulation of oil and gas operations. Geothermal operations are partially supported through drilling fees. Sec. 3110 requires that all revenues be deposited in the General Fund.

[2] Chapter 375, Statutes of 1983 establishes a system of assessments for active geothermal wells. The first revenue will be applicable to the 1984–85 fiscal year. Formerly, geothermal operations were partially supported from fees and the remainder from the industry, generally.

[3] Sec. 3410 allows the Department, when establishing the revenue required, to take into account any adjustments for savings or increased expenditures in the current and prior fiscal years.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

20.10 Regulation of Oil and Gas Operations

The purpose of this element is to prevent damage to and waste from underground oil and gas deposits; prevent loss of oil and gas reservoir energy; prevent damage to underground and surface waters prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of oil and gas resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital resources.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Well proposals	8,014	8,200	8,300
Well and environmental inspections	18,507	19,500	19,500
Performed	(18,065)	(19,000)	(19,000)
Waived	(442)	(500)	(500)
Total active and idle wells	79,445	81,400	83,400
Production wells	(69,083)	(70,000)	(71,000)
Enhanced recovery and subsidence abatement injection wells	(9,108)	(10,000)	(11,000)
Disposal wells	(878)	(1,000)	(1,000)
Storage wells	(376)	(400)	(400)
Orders (compliance, correction, abandonment)	10	15	15
Hazardous and idle deserted wells abandoned	3	10	10
Hearings (public, industry)	18	20	20
Publications	111	110	110

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	93	95.5	97.5	$4,568	$5,341	$5,655
General Fund				*4,506*	*5,150*	*5,466*
Reimbursements				*62*	*191*	*189*

20.20 Regulation of Geothermal Operations

Geothermal energy is indigenous to California and has the potential to lessen—when developed—California's dependence on imported fuels. It can be developed within acceptable environmental standards, even in critical areas such as The Geysers in Sonoma County, when due consideration is given to proper mitigating measures.

The purpose of this element is to prevent damage to and waste of underground geothermal deposits; prevent loss of geothermal reservoir energy; prevent damage to underground and surface waters suitable for irrigation or domestic use; prevent other surface environmental damage, including subsidence; prevent conditions that may be hazardous to life or health; encourage the wise development of geothermal resources through good conservation and engineering practices; and protect correlative rights so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from this important resource. Chapter 1271, Statutes of 1978, assigned lead agency responsibility to the Department under the California Environmental Quality Act for all exploratory geothermal well projects.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Well proposals	265	670	800
Exploratory project applications	9	10	16
Well and environmental inspections	483	970	1,305
Performed	(477)	(925)	(1,230)
Waived	(5)	(45)	(75)
Total active and idle wells	460	520	660
Production wells	(347)	(410)	(475)
Service (injection) wells	(35)	(50)	(70)
Prospect wells	(9)	(10)	(20)
Observation wells	(69)	(50)	(95)
Hearings (public, industry, board)	240	285	280
Publications	4	4	4

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.5	12.1	11.1	$468	$636	$653
General Fund				*448*	*472*	*491*
Reimbursements				*20*	*164*	*162*

30 SPECIAL SERVICES FOR RESOURCE PROTECTION

There is a need to provide information on the conversion of agricultural land in California, and to provide incentives to farmers and ranchers to conserve agricultural and open space lands. These goals are accomplished through a statewide farmland mapping and monitoring program which provides map and statistical information on agricultural land conversion activity, a subvention program to local government which encourages the long-term protection of productive agricultural land and open space, and a computerized resource information and mapping program. Elements which address these concerns on an ongoing basis are Open Space Subvention Administration, Farmland Mapping and Monitoring, California Resources Information System, and Soils Resource Protection.

Chapter 864, Statutes of 1983, established a Farmlands Mapping Account in the General Fund for the purpose of carrying out the Farmland Mapping and Monitoring Program. It is proposed to continue 9.5 personnel years and budget $450,000 using this newly-created funding source. The program was formerly funded from the Resources Account, Energy and Resources Fund.

The reduction of 1 personnel year in 1984–85 is part of the reductions in personnel years achieved departmentwide through program efficiencies.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	20.1	10.6	10.6	$1,446	$883	$879
Workload adjustments	–	–	−1	–	–	(−16)
Total, Special Services for Resource Protection	20.1	10.6	9.6	$1,446	$883	$863
General Fund				*242*	*142*	*150*
Resources Account, Energy and Resources Fund				*1,172*	*491*	–
Farmlands Mapping Account, General Fund				–	–	*450*
Reimbursements				*32*	*250*	*263*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.10 Open-Space Subvention Administration	1.4	1.8	1.8	$101	$103	$110
30.20 Farmland Mapping and Monitoring	10.4	6	5	637	491	450
30.30 California Resources Information System	3.5	2.8	2.8	396	250	263
30.40 Soils Resource Protection	4.8	–	–	312	39	40

30.10 Open-Space Subvention Administration

Agricultural lands and open space lands of statewide significance must be preserved for the continued economic and social well being of the people of California. Local government is encouraged to preserve these lands by the Open-Space Subvention Program which is administered by the Department of Conservation for the Secretary for Resources. Under this program cities and counties are reimbursed, in part, for tax revenue losses resulting from reduced assessments of lands restricted to agricultural and open space uses under the provisions of the Williamson Act and other open space legislation. These lands are assessed on the basis of income produced rather than market value.

Performance Measures

Outputs include review and where applicable, comment on environmental documents; review of open-space plans; evaluation of requests for cancellation of Williamson Act contracts when waiver of the penalties is included; and processing applications and apportionment of the subvention funds.

	*1982–83**	*1983–84**	*1984–85**
Applications for subvention entitlements processed	70	70	70
Total entitlements	$13,475	$13,000	$13,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.4	1.8	1.8	$101	$103	$110
General Fund				*101*	*103*	*110*

30.20 Farmland Mapping and Monitoring

The ability of California to support its $14 billion per year agricultural industry depends, in part, on an adequate supply of crop and grazing land. In recent years there has been considerable discussion and controversy surrounding the conversion of farmland to nonagricultural uses, and what the long-term implications are. This element focuses on mapping and categorizing farm and grazing lands in cooperation with the US Soil Conservation Service, the California Association of Resource Conservation Districts and the California Department of Food and Agriculture.

In 1980–81 this work was begun with funds from the Environmental License Plate Fund. In 1981–82 an appropriation was made to the Department of Food and Agriculture from the Agricultural Investment Fund. In 1982–83 and 1983–84, funds are from the Resources Account, Energy and Resources Fund. In 1984–85, funds are from the Farmlands Mapping Account in the General Fund.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	10.4	6	5	$637	$491	$450
General Fund				*68*	–	–
Resources Account, Energy and Resources Fund				*569*	*491*	–
Farmlands Mapping Account, General Fund				–	–	*450*

30.30 California Resources Information System

This element is a comprehensive effort employing computer technology to provide public and private sector access to natural resources and environmental information in California. Initiated in 1980–81, the initial effort was devoted to computer software development, procurement of access terminals and staff acceptance to others in the department who were developing computerized farmland and soils bases. The system is now operational and is funded from internal transfers and reimbursements from other agencies.

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.5	2.8	2.8	$396	$250	$263
General Fund				*33*	–	–
Resources Account, Energy and Resources Fund				*331*	–	–
Reimbursements				*32*	*250*	*263*

30.40 Soils Resource Protection

This element focuses on the conservation and enhancement of the State's nonrenewable soils resource.

Work activities within this element focus on ensuring long-term stability and productivity of soil for the production of food and fiber; supporting, and complementing whenever possible, local and Federal soil conservation programs and activities; and providing a mechanism to incorporate soils resource values into governmental land use policies and decisions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	4.8	–	–	$312	$39	$40
General Fund				*40*	*39*	*40*
Resources Account, Energy and Resources Fund				*272*	–	–

40 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and the administrative services required to meet the department's program objectives. Activities include the provision of uniform departmentwide staff services, policy coordination, environmental impact review, and program negotiation with other State, Federal, and local government agencies, and specialized staff services to management.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, office services, training, safety and EDP management. Division field units provide localized general support throughout a variety of locations in the State.

The reduction of 3 personnel years in 1984–85 is part of the reductions in personnel years achieved departmentwide through program efficiencies.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	76.3	73	70	$3,544	$3,506	$3,625
Program Elements						
40.01 Administration:						
40.01.010 Mines and Geology Support	21.9	13	13	$1,284	$768	$814
40.01.020 Oil and Gas Support	14.8	13	13	727	570	604
40.01.030 Special Services Support	0.3	2	2	25	75	80
40.01.040 Departmental Support	39.3	45	42	1,508	2,093	2,127
40.02 Distributed Administration: Service Centers	(−11.4)	(−17)	(−14)	−474	−913	−876
Amounts Charged to Other Programs:						
10 Geologic Hazards and Mineral Resources Conservation	(−37.8)	(−34.1)	(−34.1)	−1,791	−1,415	−1,500
20 Oil, Gas and Geothermal Protection	(−25.6)	(−19.1)	(−19.1)	−1,213	−1,018	−1,079
30 Special Services for Resources Protection	(−0.5)	(−2.8)	(−2.8)	−25	−160	−170
Totals, Amounts Changed to Other Programs	(−75.3)	(−73)	(−70)	−$3,503	−$3,506	−$3,625
Net Totals, Administration	76.3	73	70	$41	–	–
Reimbursements				*41*	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	327.4	341.9	323.4	$7,941	$8,475	$8,180
Salary increase adjustment	–	–	–	–	445	646
Totals, Adjusted Authorized Positions	327.4	341.9	323.4	$7,941	$8,920	$8,826
Merit salary adjustment	–	–	–	–	(55)	(51)
Workload and administrative adjustments	–	–	−8	–	−128	−157
Proposed new positions	–	–	11.5	–	–	249
Totals, Adjustments	–	–	3.5	–	−$128	$92
101001 Totals, Salaries and Wages	327.4	341.9	326.9	$7,941	$8,792	$8,918
105141 *Estimated salary savings*	–	*−13.5*	*−8.3*	–	*−162*	*−168*
Net Totals, Salaries and Wages	327.4	328.4	318.6	$7,941	$8,630	$8,750
103101 Staff benefits	–	–	–	1,991	2,672	2,813
100000 Totals, Personal Services	327.4	328.4	318.6	$9,932	$11,302	$11,563

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	503	480	504
Printing	524	116	122
Communications	221	225	236
Postage	91	98	98
Insurance	5	5	5
Travel—in-state	245	374	420
Travel—out-of-state	13	35	35
Training	26	30	30
Facilities operation	833	990	715
Utilities	7	8	9
Cons & prof svcs—interdept'l	68	151	160
Collective bargaining	–	(3)	(3)
Cons & prof svcs—external	461	463	532
Data processing	200	200	210
Consolidated data center	248	334	349
Central administrative services:			
Pro Rata	50	93	98
SWCAP	–	–	8
Equipment	247	452	160
Other items of expense:			
Laboratory supplies	3	8	10
Departmental motor vehicle pool expense	123	164	172
Seismograph network contract—California Institute of Technology	–	–	57
300000 Totals, Operating Expenses and Equipment	$3,868	$4,226	$3,930
TOTALS, EXPENDITURES	$13,800	$15,528	$15,493
Reimbursements	*−717*	*−1,327*	*−1,382*
NET TOTALS, EXPENDITURES	$13,083	$14,201	$14,111

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$9,610	$9,767	$10,602
Allocation for employee compensation	82	364	–
Transfer to employee compensation	−271	–	–
Reduction per retirement adjustment of July 1, 1982	−68	–	–
Allocation for price increase	3	–	–
Totals Available	$9,356	$10,131	$10,602
Two percent unallotment	−186	–	–
Reduction per Section 27.10	−50	–	–
Unexpended balance, estimated savings	−75	–	–
TOTALS, EXPENDITURES	$9,045	$10,131	$10,602

035 Surface Mining and Reclamation Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,175	$1,161	$1,241
Allocation for employee compensation	9	28	–
Transfer to employee compensation	−28	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Totals Available	$1,148	$1,189	$1,241
Reductions per Section 27.10	−14	–	–
TOTALS, EXPENDITURES	$1,134	$1,189	$1,241

042 State Highway Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$11	$12	$12
Unexpended balance, estimated savings	−10	–	–
TOTALS, EXPENDITURES	$1	$12	$12

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

140 California Environmental License Plate Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$352	–
Allocation for employee compensation	–	4	–
TOTALS, EXPENDITURES	–	$356	–

144 California Water Fund

APPROPRIATIONS			
001 Budget Act appropriation	$11	$12	$12
Unexpended balance, estimated savings	−10	–	–
TOTALS, EXPENDITURES	$1	$12	$12

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,756	$585	–
Allocation for employee compensation	12	11	–
Transfer to employee compensation	−36	–	–
Reduction per retirement adjustment of July 1, 1982	−10	–	–
Totals Available	$1,722	$596	–
Reduction per Section 27.10	−11	–	–
TOTALS, EXPENDITURES	$1,711	$596	–

398 Strong-Motion Instrumentation Program Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,589	$1,574	$1,658
Allocation for employee compensation	9	22	–
Transfer to employee compensation	−27	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Totals Available	$1,563	$1,596	$1,658
Reduction per Section 27.10	−16	–	–
Unexpended balance, estimated savings	−531	–	–
TOTALS, EXPENDITURES	$1,016	$1,596	$1,658

465 Energy Resources Programs Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$112	–
Allocation for employee compensation	–	2	–
TOTALS, EXPENDITURES	–	$114	–

472 Farmlands Mapping Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$450

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$207	$192	$136
Budget adjustment	–	–	–
Allocation for employee compensation	2	3	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$203	$195	$136
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−26	–	–
TOTALS, EXPENDITURES	$175	$195	$136
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$13,083	$14,201	$14,111

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

	REVENUE	*1982–83**	*1983–84**	*1984–85**
141200	Sales of documents (Division of Oil and Gas)	$32	$30	$30
161400	Miscellaneous revenue	5,357	5,165	5,963
	Oil and gas industry assessment (Division of Oil and Gas)	(5,298)	(5,099)	(5,411)
	Geothermal energy fee (Division of Oil and Gas)	(34)	(40)	(40)
	Gas Storage Project assessment (Division of Oil and Gas)	(25)	(25)	(25)
	Geothermal well assessment (Division of Oil and Gas)	(–)	(–)	(486)
	Other	(–)	(1)	(1)
100000	Totals, Revenues *(General Fund)*	$5,389	$5,195	$5,993

FUND CONDITION

	035 Surface Mining and Reclamation Account, General Fund	*1982–83**	*1983–84**	*1984–85**
	BEGINNING RESERVES	$1,049	$620	$531
	Prior year adjustments	5	–	–
	Reserves, adjusted	$1,054	$620	$531
	REVENUES AND TRANSFERS			
	Receipts:			
	Revenues:			
400000	Receipts from the Federal Government	1,100	1,100	1,100
	Transfers to Other Funds:			
800100	Transfer to General Fund (Ch. 10, Statutes of 1983, 1st E.S.)	−400	–	–
	Totals, Revenues and Transfers	$700	$1,100	$1,100
	Totals, Resources	$1,754	$1,720	$1,631
	EXPENDITURES			
	Disbursements:			
	State Operations	1,134	1,189	1,241
	RESERVES	$620	$531	$390
	Reserve for economic uncertainties	*620*	*531*	*390*

	398 Strong-Motion Instrumentation Program Fund			
	BEGINNING RESERVES	$399	$348	$302
	REVENUES AND TRANSFERS			
	Receipts:			
	Revenues:			
131700	Miscellaneous Revenues from Local Agencies (construction permit fees)	946	1,550	1,600
150300	Income from surplus money investments	19	–	–
100000	Totals, Receipts	$965	$1,550	$1,600
	Totals, Resources	$1,364	$1,898	$1,902
	EXPENDITURES			
	Disbursements:			
	State Operations	1,016	1,596	1,658
	Totals, Expenditures	$1,016	$1,596	$1,658
	RESERVES	$348	$302	$244
	Reserve for economic uncertainties	*348*	*302*	*244*

	472 Farmlands Mapping Account, General Fund			
	BEGINNING RESERVES	–	–	–
	REVENUES AND TRANSFERS			
	Receipts:			
	Revenues:			
131700	Miscellaneous revenue (Williamson Act Cancellation Fees)	–	–	$450
	Totals, Resources	–	–	$450
	EXPENDITURES			
	Disbursements:			
	State Operations	–	–	450
	RESERVES	–	–	–
	Reserve for economic uncertainties	–	–	–

* Dollars in thousands

3480 DEPARTMENT OF CONSERVATION—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	327.4	341.9	323.4	$7,941	$8,475	$8,180
Salary increase adjustment	–	–	–	–	445	646
Totals, Adjusted Authorized Positions	327.4	341.9	323.4	$7,941	$8,920	$8,826
Workload and Administrative Adjustments:						
Proposed Extensions:						
Extensions of limited term positions [1]:						
Division of Mines and Geology:				Salary Range		
Sr geologist	–	–	1	2,563–3,093	–	$37
Asst geologist	–	–	1	1,615–2,226	–	27
Totals, Extensions	–	–	2	–	–	$64
Positions Abolished:						
Effective October 1, 1983:						
Division of Mines and Geology:						
Assoc geologist	–	(−2)	–	2,226–2,684	−$48	–
Curator	–	(−1)	–	1,889–2,278	−20	–
Asst geologist	–	(−1)	–	1,615–2,226	−20	–
Lab techn	–	(−1)	–	1,407–1,685	−15	–
Geologic aide	–	(−1)	–	1,293–1,538	−14	–
Stock clerk	–	(−1)	–	1,102–1,402	−11	–
Totals, Positions Abolished	–	(−7)	–	–	−$128	–
Effective July 1, 1984:						
Assoc geologist	–	–	−4	2,226–2,684	–	−$107
Assoc programmer analyst	–	–	−1	2,073–2,501	–	−30
Energy & mineral resources engr	–	–	−1	1,615–2,226	–	−25
Environmental planner	–	–	−1	1,327–2,073	–	−16
Geologic aide	–	–	−2	1,293–1,538	–	−31
Word processing techn	–	–	−1	989–1,235	–	−12
Total, Positions Abolished	–	–	−10	–	–	−$221
Proposed New Positions:						
Division of Land Resource Protection:						
Sr land & water use analyst	–	–	1	2,563–3,093	–	$37
Assoc land & water use analyst	–	–	2	2,124–2,563	–	59
Assoc programmer analyst	–	–	1	2,073–2,501	–	30
Land & water use analyst	–	–	1	1,506–2,124	–	20
Programmer II	–	–	1	1,327–2,073	–	24
Staff services analyst	–	–	1	1,327–2,073	–	20
Sr steno	–	–	1	1,166–1,426	–	16
Stock clerk	–	–	1	1,102–1,402	–	14
Temporary help	–	–	0.5	–	–	7
Division of Oil and Gas [1]:						
Temporary help	–	–	2	–	–	22
Totals, Proposed New Positions	–	–	11.5	–	–	$249
Totals, Adjustments	–	(−7)	3.5	–	−$128	$92
TOTALS, SALARIES AND WAGES	327.4	341.9	326.9	$7,941	$8,792	$8,918

[1] Limited to June 30, 1985.

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY

The Department of Forestry, under the policy direction of the State Board of Forestry, is responsible for providing fire protection and watershed management services for private and State-owned watershed lands.

The primary objectives of the Department are to:

1) Maintain a fire prevention program that minimizes fire losses due to human causes.

2) Provide an efficient fire control system that holds damages from wildfire to a level that will not seriously impair the use or benefits received from Forestry protected lands.

3) Maintain and improve the quality of land and vegetative resources in order to maximize the economic and social benefits that are derived from these resources now and in future generations.

In addition, the Department of Forestry provides fire protection services for some local governments on a cost reimbursement basis. Forestry employees and equipment are used for other emergencies such as floods and earthquakes.

Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, Administrative Code, federal law, contracts and agreements.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
11	Fire Protection	$158,592	$172,449	$168,263
12	Resource Management	19,035	19,645	20,601
20	Management Services	10,478	11,884	12,527
	Distributed Management Services	−10,478	−11,884	−12,527
TOTALS, PROGRAMS		$177,627	$192,094	$188,864
Reimbursements		*−39,160*	*−42,195*	*−37,943*
NET TOTALS, PROGRAMS		$138,467	$149,899	$150,921
General Fund		*125,652*	*138,041*	*139,703*
California Environmental License Plate Fund		*606*	*2,767*	*4,129*
Resources Account, Energy and Resources Fund		*5,053*	*2,325*	–
Professional Foresters Registration Fund		*60*	*85*	*89*
Federal Trust Fund[f]		*2,878*	*2,615*	*2,306*
Forest Resources Improvement Fund		*2,596*	*3,395*	*3,840*
Renewable Resources Investment Fund[e]		*1,246*	*652*	*834*
Special Deposit Fund, D.O.E.		*357*	–	–
Timber Tax Fund		*19*	*19*	*20*
Personnel years		3,995.9	3,821.2	3,751.9

SIGNIFICANT PROGRAM CHANGES

		*1983–84**		*1984–85**	
Program	*Description*	*Personnel Years*	*Dollars*	*Personnel Years*	*Dollars*
11.30.030	Unemployment Insurance	–	$1,500	–	$1,500
11.30.030	Safety Clothing per CAL/OSHA Code	–	–	–	756
11.30.040	Replacement of 2 air tankers	–	–	–	274
12.20.020	Dutch Elm Disease Expansion	–	–	–	834
12.30.040	Soil Erosion Studies	–	–	–	38
12.40.010	Range Resource Mgmt Forester	–	–	1	63
12.40.020	Soil Vegetation Survey	–	–	–	218
20	Worker's Compensation	–	1,915	–	1,915
	Joint Apprenticeship Program	0.9	100	4	156
	Automated Information System	–	–	–	598
	Program and Administrative Efficiencies	–	–	−60	(−1,336)

11 FIRE PROTECTION

Program Objectives and Description

California's forest, brush, and grass covered wildlands provide a rich but limited abundance of natural resources which require protection from potential damages resulting from uncontrolled fire. The Fire Protection Program is managed by the Department of Forestry for the purposes of providing the required protection on private and State-owned lands of statewide interest and of enhancing the quality and usefulness of the resources.

The Department maintains an integrated and balanced fire protection program designed to provide "basic fire protection" to those wildlands and wildland areas which the Department protects under contract with other agencies, and to hold fire damage below the level at which it would seriously impair them from the flow of economic and social benefits. As designed, Fire Protection recognizes that uncontrolled fire must be abated as a public nuisance by a combination of the Fire Prevention, Fire Environment Modification, Fire Control, Cooperative Fire Protection, Planning and Research, and Conservation Camps elements.

Program Requirements

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3,390	3,220.9	3,220.9	$158,592	$172,223	$168,013
Workload adjustments	–	−14.4	−38	–	−415	−1,070
Proposed new positions	–	42.1	49	–	641	1,320
Totals, Fire Protection	3,390	3,248.6	3,231.9	$158,592	$172,449	$168,263
General Fund				*117,122*	*130,508*	*128,829*
California Environmental License Plate Fund				*344*	–	–
Federal Trust Fund				*2,108*	*2,025*	*1,751*
Special Deposit Fund, D.O.E.				*357*	–	–
Reimbursements				*38,661*	*39,916*	*37,683*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
11.10	Fire Prevention	85.7	156.1	156.1	$4,254	$8,248	$8,804
11.20	Fire Environment Modification	34.9	82	82	1,348	4,760	5,097
11.30	Fire Control	1,900.8	1,642.8	1,641.3	90,329	91,980	86,302
11.40	Cooperative Fire Protection	995.8	913	914.5	45,694	47,790	48,228
11.50	Planning and Research	20.3	24.6	17	955	929	954
11.60	Conservation Camps	352.5	426.1	417	16,012	18,531	18,660
11.70	Civil Disasters and Non Fire Emergencies	–	4	4	–	211	218

11.10 Fire Prevention

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, to remove or mitigate physical risk and hazards, and the enforcement of pertinent laws for the reduction of fire incidence". The term "fire prevention" shall connote an action program designed to reduce the occurrence of human caused fires.

Fire cause investigations show that 75 percent of California's human-caused wildfires are preventable. This element provides fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires", as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of people exposed to program by personal contact	351,391	352,000	375,000
Number of inspections	21,806	18,000	30,000
Number of fire cause investigations	7,647	7,000	8,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	85.7	156.1	156.1	$4,254	$8,248	$8,804
General Fund				*4,167*	*8,155*	*8,711*
Federal Trust Fund[†]				*81*	*86*	*86*
Reimbursements				*6*	*7*	*7*
Element Components						
11.10.010 Information/Education	35	58.7	58.7	$1,722	$3,663	$3,909
11.10.020 Engineering	6.5	23.4	23.4	331	1,416	1,510
11.10.030 Law Enforcement	44.2	74	74	2,201	3,169	3,385

11.20 Fire Environment Modification

The objective of Fire Environment Modification is to modify the Fire Environment by actions and efforts of fuel reduction, fire safety measures, and the installation of fire defense improvements. The intent is to provide "built-in" fire protection to minimize conflagration potential, to enable the initial attack forces to control a greater number of fire starts at a smaller size class, and to reduce the fire threat and damage to life and property.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Acres needing treatment[1]	10 million	10 million	10 million
Acres treated	90,000	90,000	90,000
Miles of fuelbreak constructed/maintained	3,037	3,037	3,037

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	34.9	82	82	$1,348	$4,760	$5,097
General Fund				*1,348*	*4,760*	*5,097*
Element Components						
11.20.010 Fuel Reduction	4.7	10.6	10.6	$181	$616	$660
11.20.020 Fire Defense Improvement	3.3	24.3	24.3	136	1,417	1,520
11.20.030 Fire Safety in Land Use Planning	26.9	47.1	47.1	1,031	2,727	2,917

11.30 Fire Control

The objective of this element is to detect, respond to, attack and control each wildland fire occurring in or threatening State Responsibility Area within a time and size which will hold net damages to natural resources and exposed life and property within reasonable economic and social limits. Fire Control is accomplished through a balanced and integrated system of Detection, Dispatch and Communications, Ground Attack, Air Attack, and Mutual and Outside Aid components.

The Fire Control element includes 220 forest fire stations, 72 lookouts, 8 helitack units, 13 primary Air Attack bases, and back-up crews located at 34 conservation camps and 4 California Conservation Corps Fire Centers. This system is designed to meet the objective of holding the average number and acres burned by large damaging fires within the state zone to no more than the current 15-year average. The emphasis of Fire Control is the protection of high-value areas; i.e., commercial timberlands, critical watershed, high-value recreation areas, areas with a high density of exposed life and property, and areas with unique wildland value.

The significant changes in this element are:

Three air tankers were previously destroyed in accidents. One air tanker will be replaced in 1983–84 through redirection of operating funds. This budget proposes replacement of the remaining two air tankers in 1984–85 at a cost of $274,000.

Due to increases in unemployment insurance payments, this budget provides an augmentation of $1,500,000 for 1983–84 and 1984–85.

In order to comply with CAL/OSHA standards, this budget provides an augmentation of $756,000 to purchase structural and wildland fire protection clothing.

[1] The elimination or modification of vegetative fuel is seldom permanent; thus, this figure will change little over the years. Some areas will be retreated on a 25–50 year rotation.

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of wildfires controlled	5,700	7,500	8,500
Acres burned	69,000	75,000	125,000
Number of large damaging wildfires	30	33	45
Acres burned by large damaging wildfires	44,000	50,000	80,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,900.8	1,642.8	1,641.3	$90,329	$91,980	$86,302
General Fund				*87,411*	*90,045*	*84,678*
California Environmental License Plate Fund				*344*	–	–
Federal Trust Fund				*420*	*350*	*100*
Special Deposit Fund, D.O.E.				*357*	–	–
Reimbursements				*1,797*	*1,585*	*1,524*
Element Components						
11.30.010 Detection	57.9	77.9	77.9	$1,142	$2,681	$2,881
11.30.020 Dispatch and Communications	107.1	106.5	106.5	8,004	7,329	7,614
11.30.030 Ground Attack	1,624.2	1,373	1,373	63,462	60,292	63,434
11.30.040 Air Attack	109.9	80	80	8,871	6,362	7,104
11.30.050 Mutual and Outside Aid	1.7	5.4	3.9	231	316	269
11.30.060 Unallocated Emergency Fund	–	–	–	8,619	15,000	5,000

11.40 Cooperative Fire Protection

The Department of Forestry provides life and property protection under cooperative agreement with local governments within and adjacent to State Responsibility areas.

In addition, the Department contracts with six counties for the protection of lands classified as State Responsibility. Performance measures are included in 11.30 Fire Control.

Based upon established protection boundaries between the Department and the U.S. Forest Service and Bureau of Land Management, CDF protects certain federal lands, and in turn, receives federal protection on certain State Responsibility lands. The Department also protects other scattered and intermingled federal lands under jurisdiction of the Bureau of Reclamation, the Bureau of Indian Affairs and others.

In 1984–85 the Department of Forestry has entered into a contract to provide fire protection services in San Diego and Riverside Counties, which will result in a 1.5 personnel year increase.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of local government cooperative agreements	50	49	49
Acres of Federal land protected by CDF	3,344,391	3,344,391	3,344,391

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	995.8	913	914.5	$45,694	$47,790	$48,228
General Fund				*12,948*	*13,829*	*14,256*
Federal Trust Fund				*974*	*1,027*	*1,003*
Reimbursements				*31,772*	*32,934*	*32,969*
Element Components						
11.40.010 Local Government	973.4	913	914.5	$31,772	$32,934	$32,969
11.40.020 Contract Counties	–	–	–	9,753	10,519	10,864
11.40.030 Federal Government	22.4	–	–	4,169	4,337	4,395

11.50 Planning and Research

The Department of Forestry has defined Planning and Research as "to chart a course of action" that is intended to achieve specific goals or objectives as smoothly and efficiently as possible. This charge and responsibility is carried out by planning the Fire Protection system for certain wildlands designated as State Responsibility Areas under Public Resources Code 4125.

Seven and six tenths personnel years of temporary help have been added in 1983–84 to assist in one-time special projects funded from Federal Cooperative Forestry Assistance Act funds ($197,000).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	20.3	24.6	17	$955	$929	$954
General Fund				*322*	*367*	*392*
Federal Trust Fund				*633*	*562*	*562*

11.60 Conservation Camps

The Department of Forestry operates 23 adult conservation camps and two adult training centers in cooperation with the Department of Corrections, eight youth conservation camps and two youth training centers in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County and one camp in cooperation with Shasta County. In 1983–84, camp populations are budgeted for 1,964 for adult camps, 600 for youth camps and 220 for county camps. Additionally, the Department operates four Fire Centers in cooperation with the California Conservation Corps.

This element provides the primary hand crew labor force for firefighting and other emergency assignments. When not engaged in firefighting, other emergency assignments and training, camp inmates and wards, under the Department's supervision, work on in-camp projects and fire defense improvements for the Department and conservation projects for state, federal, and local government agencies.

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

Of the changes in this program, the significant ones are:

Due to an increase in the camp population, the participating correctional agencies are funding 37.1 personnel years commencing in the current year, and 40 personnel years in 1984–85, to supervise the inmates and wards at Bautista and Alder and the expansion of Oak Glen and Mt. Home Conservation Camps.

In 1984–85, the Department of Forestry will be assuming the administration of three (3) conservation camps from the Department of Corrections for the continued support of 22 personnel years. This will result in a General Fund increase of $1,268,000 in the Department of Forestry and a like reduction in the Department of Corrections.

The Department of Forestry also proposes restoration of two (2) fire crew supervisors at Deadwood Conservation Camp and proposes State funding for two (2) fire crew supervisors at Crystal Creek Conservation Camp previously funded by Shasta County.

Bollinger Canyon and Placer Fire Centers are proposed for closure July 1, 1984 as an administrative efficiency for a savings of 14 personnel years.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Work on non-fire suppression projects (personnel days)	378,000	418,000	455,500
In-camp project work and camp operations (personnel days)	264,600	292,600	318,850
Training (personnel days)	37,800	41,800	45,550

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	352.5	426.1	417	$16,012	$18,531	$18,660
General Fund				*10,926*	*13,151*	*15,477*
Reimbursements				*5,086*	*5,380*	*3,183*
Element Components						
11.60.010 Camps	308.3	402.1	407	$13,670	$16,730	$17,637
11.60.020 Calif. Conservation Corps	44.2	24	10	2,342	1,801	1,023

11.70 Civil Disasters and Non-Fire Emergencies

The Department of Forestry has been assigned, by Governor's Executive Order, civil defense, and disaster responsibilities in the areas of fire, rescue and radiological monitoring.

In addition, because of its capability as a state resource, the Department assists local, state and federal government in a wide array of emergencies and disasters.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Number of gubernatorial declarations of State of Emergency responded to	(2)	(1)	(2)

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	4	4	–	$211	$218
General Fund				–	*201*	*218*
Reimbursements				–	*10*	–

12 Resource Management

Program Objectives and Description

The purpose of this program is to protect California's State and private forest, brush range and watershed lands from pests, deterioration and human misuse, and to enhance the development and utilization of these lands.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	316.9	285.6	285.6	$19,035	$19,491	$21,257
Workload adjustment	–	7.7	−45	–	154	−711
Proposed new positions	–	–	1	–	–	55
Totals, Resource Management	316.9	293.3	241.6	$19,035	$19,645	$20,601
General Fund				*8,530*	*7,533*	*10,874*
California Environmental License Plate Fund				*262*	*2,767*	*4,129*
Resources Account, Energy and Resources Fund				*5,053*	*2,325*	–
Professional Foresters Registration Fund				*60*	*85*	*89*
Federal Trust Fund				*770*	*590*	*555*
Forest Resources Improvement Fund				*2,596*	*3,395*	*3,840*
Renewable Resources Investment Fund				*1,246*	*652*	*834*
Timber Tax Fund				*19*	*19*	*20*
Reimbursements				*499*	*2,279*	*260*

Program Elements

12.10 Resources Protection and Improvement	160.1	152	140.6	$11,065	$10,935	$12,042
12.20 Urban Forestry/Urban Pest Protection	63.2	56.4	17.6	2,371	3,642	2,500
12.30 Forest Practice Regulations	83.1	75.7	73.7	4,840	4,413	5,055
12.40 Forest Resource Inventory and Assessment	8.8	7.7	8.2	699	570	915
12.50 Foresters Licensing	1.7	1.5	1.5	60	85	89

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

12.10 Resources Protection and Improvement

A number of activities are conducted within this element in pursuing the objective of protecting and developing state and private forest lands. These activities include: the detection, evaluation, and control of forest pests; growing and sale of tree seedlings from three State nurseries for reforestation and soil erosion control; genetic tree improvement; advice and assistance to owners of small forest lands on management of forests and improved harvesting practices; management of demonstration State forests; implementation of the California Forest Improvement Act and Urban Forestry Act of 1978, and demonstration of the use of wood waste and forest growth for energy production.

The objective of vegetation management is to assist public and private landowners achieve land use objectives by reducing damage from wildland fires, increasing productivity of forest and rangelands, improving water yields and air quality and in general maintaining desirable ecosystems. The Department of Forestry works with federal, state and local agencies and private property owners to develop and achieve land use objectives. Activities include the disposal, rearrangement, or conversion of vegetation utilizing various treatment measures including prescribed fire and mechanical, manual, biological and chemical methods.

The Department of Forestry manages 18 State School Land parcels for the State Lands Commission. 1.4 personnel years were permanently established in 1983–84 to manage the parcels. These positions are funded from the Forest Resources Improvement Fund at a level of $43,000. In addition, 3.4 personnel years have been administratively established in 1983–84 to manage state lands parcels and are funded by a contract with the State Lands Commission. These limited term positions are scheduled to terminate June 30, 1984.

In 1984–85, the California Forest Improvement Program is proposed to continue at a level of $3,657,000.

An augmentation of $40,000 is proposed for the State Forest program in 1984–85 to pay in-lieu county property taxes as required by Public Resources Code 4654.

A reduction of eight (8) personnel years is proposed from the Vegetation Management program as an administrative efficiency.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Insect and disease evaluations	95	100	100
Seedlings distributed (CDF nurseries)	5,300,000	5,000,000	5,000,000
Acres reforested by Forest Advisory	8,504	6,000	7,300
Acres reforested by Rural Forest Improvement	3,733	4,500	6,000
Acres of stand improvement by Rural Forest Improvement	1,355	2,500	4,000
Timber sales (State Forests)	7,100	4,100	6,600
Acres treated with prescribed fire	57,000	83,200	83,200
Acres treated by methods other than prescribed fire	4,000	5,000	5,000
Emergency revegetation (acres)	8,910	5,000	10,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	160.1	152	140.6	$11,065	$10,935	$12,042
General Fund				*4,683*	*3,819*	*4,274*
California Environmental License Plate Fund				–	*1,982*	*3,245*
Resources Account, Energy and Resources Fund				*3,645*	*1,023*	–
Federal Trust Fund				*315*	*535*	*500*
Forest Resources Improvement Fund				*2,209*	*3,385*	*3,830*
Reimbursements				*213*	*191*	*193*
Element Components						
12.10.010 Rural Forest Improvement	20.9	31.2	31.2	$3,071	$3,744	$4,285
12.10.020 Forest Product Utilization	3.2	2.2	2.2	149	118	120
12.10.030 Wood Energy	4.9	3.4	3.4	269	357	211
12.10.040 Forest Pest Protection	2.1	3.3	3.3	475	392	448
12.10.050 State Forests	45.6	35.2	31.8	2,095	1,749	1,915
12.10.060 Vegetation Management	58.6	59	51	3,769	3,691	4,113
12.10.070 Forest Nurseries and Tree Improvement	24.8	17.7	17.7	1,237	884	950

12.20 Urban Forestry/Urban Pest Protection

In 1984–85, the department proposes to contract with the California Conservation Corps to conduct tree inspections and removals in the Dutch Elm Disease Program. This will allow the department to eliminate 35 seasonal personnel years from the 1983–84 level and still expand the program to San Francisco and the remaining portions of three other Bay Area counties. For this expansion, an augmentation of $834,000 is proposed from the General Fund.

In 1983–84 the Urban Forestry Program received $2,013,165 from the Small Business Administration's Parks and Recreation Area Development Grant Program under the Federal Jobs Bill. This resulted in a 3.8 personnel year increase in the current year. Because no funding is proposed in 1984–85, those positions will terminate June 30, 1984.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Urban projects completed	21	99	–
Number of host trees inspected	124,500	189,000	240,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63.2	56.4	17.6	$2,371	$3,642	$2,500
General Fund				*313*	*304*	*2,459*
Resources Account, Energy and Resources Fund				*1,266*	*1,284*	–
Federal Trust Fund				*44*	*31*	*31*
Forest Resources Improvement Fund				*387*	*10*	*10*
Renewable Resources Investment Fund				*361*	–	–
Reimbursements				–	*2,013*	–

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
12.20.010 Urban Forestry	11.2	4.9	1.1	$845	$2,083	$70
12.20.020 Dutch Elm Disease	52	51.5	16.5	1,526	1,559	2,430

12.30 Forest Practice Regulations

The goal of this element is to achieve the maximum sustained production of high-quality timber while protecting other values associated with forest land. Activities include regulating timber harvesting operations on non-federal timberlands, issuing licenses to timber operators and assisting taxing agencies in their administration of taxes on timber.

In 1984–85, $50,000 from the California Environmental License Plate Fund is proposed for work required under Notice of Intent for Corrective Action to correct forest practice violations.

Also, an increase of $38,000 is proposed for soil erosion studies from the Renewable Resources Investment Fund. This will continue two personnel years, limited term to June 30, 1985, at which time the project will be complete.

A reduction of 1.5 personnel years is proposed as a program efficiency.

In 1983–84, the Department of Forestry has contracted with the Department of Fish and Game for a Forestry Aide. This will add 0.5 personnel years in the current year. This limited term position is scheduled to terminate June 30, 1984.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	83.1	75.7	73.7	$4,840	$4,413	$5,055
General Fund				*2,883*	*2,854*	*3,240*
California Environmental License Plate Fund				*262*	*785*	*884*
Resources Account, Energy & Resources Fund				*142*	*18*	–
Federal Trust Fund				*363*	*10*	*10*
Renewable Resources Investment Fund				*885*	*652*	*834*
Timber Tax Fund				*19*	*19*	*20*
Reimbursements				*286*	*75*	*67*
Element Components						
12.30.010 Timber Harvesting Plan Administration	79.6	69.9	69.4	$3,896	$3,806	$4,309
12.30.020 Forest Taxation	0.5	1.1	1.1	25	20	21
12.30.030 Timber Operator Licensing	0.7	1.1	1.1	16	69	68
12.30.040 Soil Erosion Studies	2.3	3.6	2.1	903	518	657

12.40 Forest Resource Inventory and Assessment

The objective of this element is to provide information that will assist in the formulation and analysis of resource policies and practices at the state and federal level. Activities include assessing forest and range land conditions; identifying policy options for improving conditions; designing and conducting inventories to gather forest and range land data; developing a data storage, retrieval and analytical system for these resources; producing maps displaying soil and vegetation types. Providing input for and comment on U.S. Forest Service Resources Planning Act (USFS RPA), National Forest Management Act (NFMA), and Soil Conservation Service Resource Conservation Act (SCS RCA) processes.

In 1984–85, funding for the Soil Vegetation Survey is proposed to increase by $218,000 from the General Fund. A reduction of one-half personnel year is proposed as a program efficiency.

In 1984–85, an increase of $63,000 and one personnel year is proposed to coordinate management efforts and provide assessment information on California's range resources for policy evaluation and development.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.8	7.7	8.2	$699	$570	$915
General Fund				*651*	*556*	*901*
Federal Trust Fund				*48*	*14*	*14*
Element Components						
12.40.010 Forest Resource Assessment Program	7.1	6.1	7.1	$358	$378	$697
12.40.020 Soil Vegetation Survey	1.7	1.6	1.1	341	192	218

12.50 Foresters Licensing

The goal of Professional Foresters Registration is the protection of forest resources and the public through the licensing of competent professional foresters. Working through the Board of Forestry, activities include development of rules, regulations and policies to effectuate the Professional Foresters Law (PF Law); review, examining and licensing of applicants; receiving and investigating malpractice complaints; taking disciplinary actions for censure, suspension and/or revocation of licenses; filing of criminal complaints for violation of the PF Law; and recommending legislative action related to licensing.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.7	1.5	1.5	$60	$85	$89
Professional Foresters Registration Fund				*60*	*85*	*89*

20 Management Services

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services required for the successful completion of the many program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to management. A uniform departmentwide application of policy and procedure is essential to maintain effective program operations.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, technical services, training and safety. Department field units provide localized general support services throughout a variety of locations in the State.

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

Significant program changes for 1984–85 include:
Due to significant increases in workers compensation payments, an augmentation of $1,915,000 is proposed from the General Fund.
This budget includes $598,000 for acquisition of micro-computer hardware to implement an information systems plan designed to automate department functions.
The department has signed a stipulated judgement to institute a Joint Apprenticeship Program (JAC) beginning in 1983–84. This budget proposes 0.9 personnel years in 1983–84 and 4 personnel years in 1984–85 to implement this program.
A reduction of 1.5 personnel years is proposed for 1984–85 as a program efficiency.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	289	275.8	275.4	$10,478	$11,809	$12,463
Workload adjustment	–	2.6	−1	–	49	−13
Proposed New Positions	–	0.9	4	–	26	77
Totals, Management Services	289	279.3	278.4	$10,478	$11,884	$12,527
Program Elements						
20.01 Management Services						
20.01.010 Executive	47.3	27.1	27.1	$1,715	$945	$937
20.01.020 Administrative Services	241.7	252.2	251.3	8,763	10,939	11,590
20.02 Distributed Administrative Services						
Amounts charged to other programs:						
11 Fire Protection	(264.4)	(246.7)	(245.8)	−9,880	−10,015	−10,207
12 Resource Management	(24.6)	(32.6)	(32.6)	−598	−1,869	−2,320
Totals, Amounts Charged To Other Programs	(289)	(279.3)	(278.4)	−$10,478	−$11,884	−$12,527
Net Totals, Management Services	289	279.3	278.4	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3,995.9	3,869.3	3,868.9	$90,902	$89,191	$89,818
Salary increase adjustment	–	–	–	–	2,455	5,067
Totals, Adjusted Authorized Positions	3,995.9	3,869.3	3,868.9	$90,902	$91,646	$94,885
Merit salary adjustment	–	–	–	–	–	(416)
Workload and administrative adjustments	–	−4.1	−84	–	−212	−1,794
Proposed new positions	–	43	54	–	667	1,424
Totals, Adjustments	–	38.9	−30	–	$455	−$370
101001 Totals, Salaries and Wages	3,995.9	3,908.2	3,838.9	$90,902	$92,101	$94,515
105141 *Estimated salary savings*	–	*−87*	*−87*	–	*−3,675*	*−1,084*
Net Totals, Salaries and Wages	3,995.9	3,821.2	3,751.9	$90,902	$88,426	$93,431
103101 Staff benefits	–	–	–	26,252	34,545	33,439
100000 Totals, Personal Services	3,995.9	3,821.2	3,751.9	$117,154	$122,971	$126,870
OPERATING EXPENSES AND EQUIPMENT						
General expense				3,139	6,458	7,231
Printing				526	451	474
Communications				3,751	1,070	1,138
Postage				195	199	210
Insurance				38	362	382
Travel—in-state				1,635	851	823
Travel—out-of-state				44	35	39
Training				57	62	51
Facilities operation				2,882	4,441	4,666
Utilities				1,613	2,205	2,339
Cons & prof svcs—interdept'l				3,373	374	752
Collective bargaining				–	(23)	(25)
Cons & prof svcs—external				3,379	9,609	9,112
Data processing				283	362	386
Central administrative services				–	–	–
Pro Rata				391	563	677
SWCAP				–	48	51
Equipment				6,577	6,314	6,663
Other items of expense:						
Subsistence and personal care				5,051	1,259	2,076
Vehicle operations				14,586	6,128	6,502
In lieu taxes				–	–	40
300000 Totals, Operating Expenses and Equipment				$47,520	$40,791	$43,612

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

SPECIAL ITEMS OF EXPENSE	*1982–83**	*1983–84**	*1984–85**
Forest Practices Act corrective actions	–	–	50
Unallocated emergency fire suppression and detection	–	15,000	5,000
Fire protection contract—counties	9,747	10,105	10,120
Fire protection contract—USFS	3,206	3,227	3,212
TOTALS, EXPENDITURES	$177,627	$192,094	$188,864
Reimbursements	*−39,160*	*−42,195*	*−37,943*
NET TOTALS, EXPENDITURES	$138,467	$149,899	$150,921

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$119,868	$121,599	$139,703
Allocation for employee compensation	2,144	2,638	–
Transfer to employee compensation	−2,875	–	–
Reduction per retirement adjustment of July 1, 1982	−131	–	–
Allocation for price increase (full year cost)	8	–	–
Allocation for contingencies or emergencies	10,000	13,806	–
Rental rate adjustment per Sec. 24.5, Budget Act of 1982	−146	–	–
Less transfer to the State Board of Control	−1	−2	–
Totals Available	$128,867	$138,041	$139,703
Reduction per Section 27.10	−113	–	–
Unexpended balance, estimated savings	−3,102	–	–
TOTALS, EXPENDITURES	$125,652	$138,041	$139,703

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$319	$2,668	$4,129
Allocation for employee compensation	–	49	–
Chapter 683, Statutes of 1982	345	–	–
Prior year balances available:			
Item 3540-001-140, Budget Act of 1982	–	50	–
Chapter 683, Statutes of 1982	–	2	2
Totals Available	$664	$2,769	$4,131
Balance available in subsequent years	−52	−2	–
Unexpended balance, estimated savings	−6	–	−2
TOTALS, EXPENDITURES	$606	$2,767	$4,129

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$5,170	$2,289	–
Allocation for employee compensation	91	36	–
Transfer to employee compensation	−111	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Totals Available	$5,144	$2,325	–
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−88	–	–
TOTALS, EXPENDITURES	$5,053	$2,325	–

300 Professional Foresters Registration Fund

APPROPRIATIONS			
001 Budget Act appropriation	$82	$84	$89
Allocation for employee compensation	–	1	–
Totals Available	$82	$85	$89
Unexpended balance, estimated savings	−22	–	–
TOTALS, EXPENDITURES	$60	$85	$89

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83*	*1983–84*	*1984–85*
001 Budget Act appropriation	$1,480	$2,467	$2,306
Budget adjustment	1,442	148	–
Totals Available	$2,922	$2,615	$2,306
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−42	–	–
TOTALS, EXPENDITURES	$2,878	$2,615	$2,306

928 Forest Resources Improvement Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation (support)	$4,941	$3,373	$3,840
011 Budget Act appropriation (transfer)	(1,307)	(1,248)	(1,397)
Transfer adjustment	(−33)	(−6)	–
Allocation for employee compensation	23	22	–
Transfer to employee compensation	−28	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Decrease in revenues	−729	–	–
Totals Available	$4,206	$3,395	$3,840
Reduction per Section 27.10	−6	–	–
Unexpended balance, estimated savings	−1,604	–	–
TOTALS, EXPENDITURES	$2,596	$3,395	$3,840

940 Renewable Resources Investment Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$1,377	$646	$834
Allocation for Employee Compensation	–	6	–
Prior year balances available:			
Chapter 1104, Statutes of 1979	65	–	–
Totals Available	$1,442	$652	$834
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−194	–	–
TOTALS, EXPENDITURES	$1,246	$652	$834

942 Special Deposit Fund, D.O.E.

APPROPRIATIONS			
001 Budget Act appropriation	$442	–	–
Unexpended balance, estimated savings	−85	–	–
TOTALS, EXPENDITURES	$357	–	–

965 Timber Tax Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	$19	$19	$20
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$138,467	$149,899	$150,921

REVENUES

		*1982–83**	*1983–84**	*1984–85**
141000	Fire prevention and suppression	$2,040	$1,200	$1,200
161100	Department of Forestry nursery sales	$559	550	550
161400	Miscellaneous revenue	$29	100	100
100000	Totals, Revenues *(General Fund)*	$2,628	$1,850	$1,850

FUND CONDITION

300 Professional Foresters Registration Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$87	$159	$163
Prior year adjustments	43	–	–
Reserves, Adjusted	$130	$159	$163
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits (Registration fees)	75	75	75
150300 Income from surplus money investments	14	14	14
100000 Totals, Revenues	$89	$89	$89
Totals, Resources	$219	$248	$252

* Dollars in thousands

3540 DEPARTMENT OF FORESTRY—*Continued*

EXPENDITURES	*1982–83*	*1983–84*	*1984–85*
Disbursements	60	85	89
RESERVES	$159	$163	$163
Reserve for economic uncertainties	*159*	*163*	*163*

928 Forest Resources Improvement Fund [e]

BEGINNING RESERVES	–	$772	$2,379
Prior year adjustments	$185	2,971	–
Reserves, adjusted	$185	$3,743	$2,379
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Sales of forest products	5,338	3,657	6,588
Totals, Receipts	$5,338	$3,657	$6,588
Transfers To Other Funds:			
800100 To General Fund (Sec. 4799.13, Public Resources Code)	−2,155	−1,242	−1,397
816000 To the Contingent Funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−2	–
Transfer of pro rata	–	−382	–
Totals, Receipts, and Transfers	$3,183	$2,031	$5,191
Totals, Resources	$3,368	$5,774	$7,570
EXPENDITURES			
Disbursements	2,596	3,395	3,840
RESERVES	$772	$2,379	$3,730
Reserve for economic uncertainties	*772*	*2,379*	*3,730*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
TOTALS, AUTHORIZED POSITIONS	3,995.9	3,869.3	3,868.9	$90,902	$89,191	$89,818
Salary increase adjustment	–	–	–	–	2,455	5,067
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Accounting & Business Services:						
Sr adm analyst	–	0.6	–	–	20	–
Temporary help	–	0.5	–	–	6	–
Training Academy:						
Forestry cook I	–	0.3	–	1,197–1,413	5	–
Janitor	–	1	–	979–1,130	15	–
Food service worker	–	0.2	–	960–1,110	3	–
Fire Protection:						
Planning & Research (CFAA):						
State forest ranger III	–	1	–	2,684–3,245	41	–
State forest ranger I	–	1	–	2,226–2,684	36	–
Assoc prog analyst	–	2	–	2,073–2,501	60	–
Programmer II	–	1	–	1,724–2,073	24	–
DP tech.	–	1	–	1,215–1,437	17	–
Office asst II	–	1	–	989–1,290	13	–
Seasonal clerk	–	0.6	–	789–912	6	–
Forest Protection—Region Hdqtrs:						
State Forests:						
Forester II	–	1	–	2,444–2,951	33	–
Forester I	–	1	–	2,226–2,684	27	–
Temporary help (SL Parcels)	–	1.4	–	–	22	–
Conservation Camps:						
Program manager	–	0.4	–	2,879–3,827	18	–
Assoc mechanical engr	–	0.5	–	2,226–2,684	18	–
Assoc electrical engr	–	0.5	–	2,226–2,684	18	–
Temporary help	–	0.6	–	–	10	–
Resource Management:						
Timber Harvest Plan Admin:						
Forestry aide	–	0.5	–	1,175–1,327	8	–
Federal Jobs Bill:						
Forester II	–	0.3	–	2,444–2,951	8	–
Forester I	–	0.4	–	2,226–2,684	13	–
Resource Mgt Techn	–	0.3	–	1,110–1,476	5	–
Office asst II	–	0.5	–	989–1,290	7	–
Temporary help	–	2.3	–	–	31	–

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY—*Continued*

Reduction in Authorized Positions:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Public Affairs:				Salary Range		
Office asst II	–	–	–1	–	–	–13
California Conservation Centers:						
State forest ranger II	–	–1	–3	2,444–2,951	–36	–106
State forest ranger I	–	–1	–1	2,226–2,684	–39	–39
Fire crew supervisor	–	–18	–28	2,028–2,444	–511	–787
Heavy fire equipment operator	–	–1	–3	1,935–2,226	–25	–73
Heavy equipment mechanic	–	–1	–1	1,724–2,073	–25	–25
Stationary engineer	–	–1	–1	1,848–2,226	–23	–23
Office techn	–	–1	–1	1,145–1,463	–17	–17
Dutch Elm:						
Temporary help	–	–	–35	–	–	–470
Soil Vegetation Survey:						
Office asst II	–	–	–0.5	989–1,145	–	–6
Soil Erosion Studies:						
Graduate student assistant	–	–	–0.5	1,091–1,175	–	–7
Vegetation Management:						
State forest ranger II	–	–	–3	2,444–2,951	–	–105
Heavy equipment mechanic	–	–	–2	1,724–2,073	–	–48
Jr. forester	–	–	–1	2,124–2,332	–	–26
Air operations officer III	–	–	–1	2,684–3,245	–	–32
Data processing techn	–	–	–1	1,215–1,437	–	–17
Watershed Mapping:						
Temporary help	–	–	–1	–	–	–
Totals, Workload and Administrative Adjustments	–	–4.1	–84	–	–$212	–$1,794
Proposed New Positions:						
Forest Resource Assessment:						
Research prog spec I	–	–	1	2,278–2,748	–	27
Training Academy:						
Fire captain	–	0.3	2	1,848–2,226	15	44
Graphic artist	–	0.3	1	1,538–1,848	6	19
Office asst II	–	0.3	1	989–1,290	5	14
Forest Protection—Region Hdqrs.:						
State Forests:						
Forest Protection—Field Services:						
Fire captain	–	1.5	–	1,848–2,226	52	–
Overtime	–	–	–	–	2	–
Conservation Camps:						
State forest ranger II	–	1.4	2	2,444–2,951	44	66
State Forest Ranger I	–	2.8	3	2,226–2,684	71	100
Fire crew supervisor	–	24.8	31	2,028–2,444	283	912
Heavy fire equipment operator	–	2.3	2	1,935–2,226	37	50
Stationary engineer	–	1	1	1,848–2,226	23	23
Office asst II	–	2.3	2	989–1,290	23	29
Office asst I	–	0.5	1	891–1,025	7	14
Fire Protection, Local Government Contract:						
Fire captain	–	0.2	1	1,848–2,226	4	21
Fire apparatus engineer	–	3.8	4	1,685–1,935	72	75
Fire fighter	–	1	1	1,407–1,469	16	16
Dispatch clerk	–	0.5	1	1,145–1,344	7	14
Totals, Proposed New Positions	–	43	54	–	$667	$1,424
Totals, Adjustments	–	38.9	–30	–	$455	–$370
TOTALS, SALARIES AND WAGES	3,995.9	3,908.2	3,838.9	$90,902	$92,101	$94,515

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
30 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
30.10 Region I			
30.10.010 Kneeland Helitack Base			
Acquisition	–	–	$45 [Ak]
This project proposes acquisition of 4.2 ± acres of land on which the present facilities are located.			
30.20 Region II			
30.20.010 Region II H.Q.			
Administrative Facility	–	$1,264 [PWCk]	–
30.20.030 Redding Forest Fire Station			
Barracks/Messhall	$55 [PWk]	–	$1,091 [CEk]
This project proposes construction of a two-engine/two-dozer station with 24-bed barracks/messhall and a 3-bay apparatus building with two offices.			

* Dollars in thousands, excluding salary range.

3540 DEPARTMENT OF FORESTRY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
30.20.040 Redding Air Attack Base			
Reconstruction	–	–	76 [PWk]
This project proposes construction of a 4-pit loading facility, including tower office, helipads, storage tank, mixing and delivery system, pilot ready room, and aircraft parking.			
30.30 Region IV			
30.30.050 Columbia Air Attack Base			
Loading and Reconstruction	20 [PWk]	243 [Ck]	–
30.30.060 Miramonte Conservation Camp			
Acquisition	–	–	180 [Ak]
This project proposes acquisition of 50 ± acres of land to provide space for future camp expansion.			
30.40 Region V			
30.40.010 Felton Ranger Unit HQ			
Acquisition	–	–	80 [Ak]
This project proposes acquisition of 0.5 ± acres of land to provide space for future headquarters expansion.			
30.40.020 Saratoga Forest Fire Station			
Apparatus Building	–	–	531 [PWCk]
This project proposes construction of a replacement apparatus building, parking, fuel dispensing system and renovation of the existing barracks and messhall.			
30.50 Region VI			
30.50.020 Perris Ranger Unit HQ			
Auto Shop	10 [Pk]	–	461 [WCEk]
This project proposes construction of a 5-bay automotive shop (4,156 gsf).			
30.50.030 De Luz Forest Fire Station			
Barracks/Messhall and apparatus building	–	–	433 [PWCk]
This project proposes construction of a one-engine station with 8-bed barracks/messhall and a 2-bay apparatus building with one office (3,312 gsf).			
30.50.040 Dulzura Forest Fire Station			
Apparatus Building and Forest Fire Station	–	–	481 [PWCEk]
This project proposes construction of a replacement one-engine Ranger Unit Headquarters Station with an 8 bed barracks-messhall, 3-bay apparatus building, and related facilities.			
30.60 Departmentwide			
30.60.020 Opportunity Purchases—Site Acquisition	–	–	15 [Ak]
30.70 Conservation Camps			
Totals, Major Projects	$85	$1,507	$3,393
Minor Projects			
30.80 Minor Capital Outlay			
Special Account for Capital Outlay	$30 [PWCK]	–	$791 [PWCk]
Totals, Minor Projects	$30	–	$791
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$115	$1,507	$4,184
Special Account for Capital Outlay [k]	*115*	*1,507*	*4,184*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund [b]

APPROPRIATIONS			
Prior year balances available:			
Chapter 1092, Statutes of 1979	$173	–	–
Totals Available	$173	–	–
Unexpended balance, estimated savings	–173	–	–
TOTALS, EXPENDITURES	–	–	–

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$128	$1,507	$4,184
Transfer to Government Code Section 16351.5	–11	–	–
Prior year balances available:			
Budget Act of 1980, Item 521	301	–	–
Totals Available	$418	$1,507	$4,184
Unexpended balance, estimated savings	–303	–	–
TOTAL EXPENDITURES	$115	$1,507	$4,184
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$115	$1,507	$4,184

* Dollars in thousands

3560 STATE LANDS COMMISSION

The State Lands Commission administers policies established by the Legislature and the State Lands Commission in the management and supervision of all statutory lands which the State has received from the federal government. Statutory lands include the beds of all naturally navigable waterways such as major rivers, streams and lakes; tide and submerged lands in the Pacific Ocean which extend from the mean high tide line seaward to the three-mile limit; swamp and overflow lands; vacant state school lands; and granted lands.

California's growing population continues to make increasing demands upon the State's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of State-owned lands. The State Lands Commission authorizes the use of land subject to reasonable rules and regulations and the determination of fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental, health and safety, and public benefit considerations.

The primary objectives established by the Legislature and implemented by the State Lands Commission are:

a. Comprehensive land use planning which encourages compatible multiuse development of State lands while conserving, preserving and protecting irreplaceable resources.

b. Location of the precise boundaries of tide, submerged and other land areas to assure protection of the State's interest.

c. The effective development of oil, gas, geothermal and other mineral resources through the administration of policies and programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.

d. Surveillance necessary for effective management and title protection of these lands, and if necessary, litigation in the courts, to protect the State's sovereign interests.

e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and maintenance of an environmental inventory of the lands.

The State Lands Commission land management program is accomplished through the efforts of two basic programs: Extractive Development, and Land Management and Conservation. The Administration program provides executive, legal, planning, administrative and technical services.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Extractive Development	$5,664	$8,117	$7,211
20	Land Management and Conservation	4,662	4,492	4,847
30	Administration	1,512	1,545	1,879
	Distributed Administration	−1,512	−1,545	−1,879
TOTALS, EXPENDITURES		$10,326	$12,609	$12,058
Reimbursements		*−2,910*	*−3,849*	*−833*
NET TOTALS, PROGRAMS		$7,416	$8,760	$11,225
General Fund		*7,353*	*8,760*	*11,225*
California Environmental License Plate Fund		*63*	–	–
Personnel years		243.8	251.4	244.4

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars*
10.20	Funding shift for Long Beach Operations from reimbursements to General Fund	–	($3,212)

10 EXTRACTIVE DEVELOPMENT

Program Objectives and Description

The State Lands Commission oversees the extractive development of mineral resources located on State lands. The Commission also controls the development and operation of the Long Beach tidelands oil operations. The objectives of the Extractive Development Program are to manage the orderly extraction of oil, gas, geothermal resources and other minerals; to maximize the revenue generated from extractive activities consistent with the best interests of the State; and to ensure development of these resources consistent with public safety considerations and environmental protection.

Authority

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Ex. Sess.); Chapter 138, Statutes of 1964 (1st Ex. Sess.).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	127.9	144.5	137.5	$5,664	$8,117	$7,211
General Fund				*2,966*	*4,543*	*6,413*
Reimbursements				*2,698*	*3,574*	*798*

Program Elements

10.10	Extractive Development—State Leases	72.5	92.8	85.8	$3,072	$5,091	$3,999
10.20	Extractive Development—Long Beach Operations	55.4	51.7	51.7	2,592	3,026	3,212

10.10 Extractive Development—State Leases

This program involves leasing of land for mineral extraction purposes, and royalty and operational surveillance to assure that the lessee adheres to the terms and conditions of the lease and the rules and regulations of the Commission. The primary management objective is to provide an orderly and controlled system for exploration and development of oil, gas, geothermal and other mineral resources on State-owned lands, to assure maximum revenue to the State consistent with multiple land-use concepts, good engineering and conservation practices, with consideration for public safety and protection of the environment. Protection of the coastal tidelands and inland waters from oil-related mishaps is promoted by regulation of petroleum production operations and design review of underwater piping systems. As required by the Public Resources Code, appropriate environmental impact documents are prepared on all extractive projects and are made available to interested federal, State and local governmental agencies and the public for review and comment. For the 1983–84 fiscal year State revenue from Extractive Development-State Leases (oil, gas, geothermal and other minerals) is estimated to be $95,481,000.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

Oil and Gas Leasing and Development

During the productive life of a mineral property it is necessary to perform continuing engineering and geological studies. This ensures that the lessee develops the resource to the maximum benefit of the State. In the case of oil and gas properties, the required studies include geological evaluation of known or potential productive areas, reserve determination, unit equities calculations and monitoring of secondary recovery operations. Operational surveillance of ongoing operations provides control of and accounting for oil and gas revenues, engineering data for management decisions and strict compliance with environmental protection requirements including investigations of all reported pollution incidents. The commission also has an interest in Federal regulation of the outer continental shelf and has assumed an active part in urging the adoption of regulations containing safety and pollution controls consistent with those already adopted by the State.

In concert with the Commission's policy of maximizing development of State-owned energy resources while maintaining strict environmental controls, environmental review and resource assessment has been initiated on approximately 40,000 acres of unleased tide and submerged lands near Pt. Conception, Santa Barbara County. The offshore lands near Pt. Conception are considered excellent oil and gas prospects based on the interest and high borrower-bids received by the federal government on the adjacent Outer Continental Shelf lands. The Commission has completed pre-lease environmental impact and resource evaluation studies. Minimum rental on these parcels will total $34,000,000 annually for the first three years. *Due to litigation the sale has been delayed.*

$250,000 and 7 positions which were provided for administration of federal oil and gas parcels to be received from the Bureau of Land Management have been deleted. Legal problems and recent changes in BLM management have delayed transfer of these parcels therefore, staffing is not required.

Geothermal Leasing and Development

Geothermal resources are recognized as an important clean energy source. Development of these resources helps meet California's energy requirements. The State Lands Commission issues permits to prospect for geothermal resources and negotiates geothermal leases on all lands owned by the State. A 1977 court decision in favor of the State established the State's ownership of geothermal resources from lands in which the State has sold the surface, but reserved the mineral rights. This decision added large amounts of energy producing lands to the State's inventory and increased the commission's management responsibilities of this valuable energy resource. Currently the only commercial electrical generating complex in the nation using geothermal steam is located at The Geysers in Sonoma County. Approximately half of the steam production comes from State-owned lands. Field inspections during drilling, testing, and subsequent production operations are necessary to ensure that such operations are conducted consistent with public safety and environmental concern. Evaluation studies include the analysis of geological and geothermal reservoir parameters for determination of bid sufficiency in competitive geothermal lease sales and in the projection of future revenues from geothermal production.

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Leasing lands for mineral extraction requires determination of ownership and physical boundaries, preparation of proposal to offer and lease agreements, and engineering and geological determination of economic feasibility prior to offering for lease, and economic sufficency of subsequent offers. Additional detailed operating requirements for the proposed extraction operations must be prepared, including restoration and reclamation plans for the lands. Field investigations covering extractive operations, permits, and mineral trespasses are integral features of the resource management program.

Revenue data for the Extractive Development-State Leases Element are shown below:

				*1982–83**	*1983–84**	*1984–85**
Revenue				$110,323	$95,481	$100,981
Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	72.5	92.8	85.8	$3,072	$5,091	$3,999
General Fund				*2,966*	*4,543*	*3,451*
Reimbursements				*106*	*548*	*548*

10.20 Extractive Development—Long Beach Operations

The tidelands along the Long Beach shoreline are granted in trust to the City of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), originally defined the role of the State in the development of oil and gas from these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave the State a more active and prominent role in such development and increased the State's revenue. Under Chapter 138, the State was given control over the plan and budget of the field contractor who develops and operates the tidelands oilfield.

The operations of the tideland portions of the Long Beach Unit and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. For the 1983–84 fiscal year the state oil and gas revenue attributable to Long Beach tidelands is estimated to be $275,000,000.

Of primary importance in such operations is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment.

Workload Information

The Long Beach Operations staff maintains economic control over the Long Beach Unit Plan of Operations and Development and Budget totaling $254,900,000 for 1983–84. Average daily production of the Long Beach Unit is 65,000 barrels of oil and 12.4 million cubic feet of gas. The staff also reviews and evaluates production programs and water injection operations for other adjacent tideland oil and gas leases. Average daily production in these tideland developments is currently 13,000 barrels per day.

The funding source has been changed from reimbursement by the City of Long Beach to General Fund. Since this reimbursement was previously subtracted from the State's share of revenues, this funding change will have no net effect on State costs or revenues.

Performance Measures

The Long Beach Operations staff also performs economic analysis of the development and operation activities of the Long Beach tidelands. Output includes control of expenditures through the plan and budget of the Long Beach Unit. This control is exercised by itemizing and monitoring the use of budget funds and through approvals for new wells and redrills, budget-fund transfers and augmentations. The plan and budget is prepared jointly by the City of Long Beach and the staff of the State Lands Commission and is subject to the approval of the State Lands Commission.

Another important activity is the determination of equity (area assignments) for the Long Beach Unit. Area assignments determine the actual allocation of oil and gas production and of expenditures among the participants. Equity determinations have a direct impact on the State's share of the net profits. Long Beach Operations staff also monitors seismic activity and surface elevations to detect any evidence of subsidence.

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

Revenue data for the extractive development Long Beach Operations element are shown below:

	*1982–83**	*1983–84**	*1984–85**
Revenue	$351,134	$275,000	$280,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	55.4	51.7	51.7	$2,592	$3,026	$3,212
General Fund				–	–	*2,962*
Reimbursements				*2,592*	*3,026*	*250*

20 Land Management and Conservation

Program Objectives and Description

The State Lands Commission provides management of all State sovereign and school lands to ensure use of lands consistent with the Public Trust and prudent land use practices. Program objectives are to:

— plan for and control use of State lands in order to protect the State's interests;
— maintain a program of land use to meet orderly land planning requirements;
— assure appropriate compensation for use of State lands;
— minimize commercial and recreational trespass on State lands;
— perfect title to the lands the State owns; and
— review activities on lands granted to local entities.

Authority

Division 6, Public Resources Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	115.9	106.9	106.9	$4,662	$4,492	$4,847
Totals, Land Management	115.9	106.9	106.9	$4,662	$4,492	$4,847
General Fund				*4,387*	*4,217*	*4,812*
California Environmental License Plate Fund				*63*	–	–
Reimbursements				*212*	*275*	*35*

Program Elements

20.10 Ownership Determination	65	58.7	58.7	$2,526	$2,403	$2,602
20.20 Land Management	50.9	48.2	48.2	2,136	2,089	2,245

20.10 Ownership Determination

Effective management of State-owned tide and submerged lands requires that real property boundaries be identified and located. Accordingly, ownership determination is essential. This usually involves extensive engineering, title and legal research studies. In general, boundary claim lines are identified and located by surveying and mapping, and ultimately finalized by land exchange, boundary line agreement, litigation, or title settlements.

1. Exchange. An exchange requires an identification of the title conditions of both the parcel currently owned by the State and the parcel to be received in the exchange. An appraisal of both parcels is required to determine that the value to be received is as great or greater than the value relinquished.

2. Boundary Line Agreement. When the location of the common boundary between the State and a private owner cannot be determined, the State, acting by and through the State Lands Commission, is empowered to enter into a negotiated settlement of the boundary.

3. Litigation. Case preparations includes the search for, identification of, and analyses of facts for the consideration of and presentation into evidence by the Attorney General. Court appearances by Commission staff members to present testimony are occasionally required.

4. Title Settlements in Lieu of Litigation. Where the nature and extent of the State's sovereign ownership in real property resulting from its tidelands or submerged lands character is in dispute by other parties claiming title, the titles may be established by title settlement agreements in lieu of the costs, uncertainties, and delays of proceeding to final judgment by the courts.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
State Ownership cleared: (figures in acres)			
Title cleared	120	15,000	200
Easements cleared	160	200	200
Private title cleared: (figures in acres)			
Private fee title	175	5,000	200
Private fee subject to state easement	170	5,000	200
Boundary determinations:			
Number of miles claimed	40	50	50
Number of miles settled	5	5	5
Land title responses to:			
Public inquiries	2,000	2,100	2,200
Staff requests	800	800	800
Other governmental inquiries	250	450	500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	65	58.7	58.7	$2,526	$2,403	$2,602

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

20.20 Land Management

Land management activities include:

1. Appraisal. Appraisals are essential in settlements of litigation of title and boundary agreements in which exchanges are involved. Lands being received must be at least of equal value to the interest being given up. Sales and leases also require appraisal to determine the consideration to be received.

2. Leases. State lands are leased for commercial, industrial and recreational purposes and rights-of-way to accommodate public utility and various types of pipelines which utilize tide and submerged lands and state school lands. Following an appraisal and an investigation to determine whether existing use of the land to be leased is compatible with the proposed use, the Commission derives a rental rate for the property. Most leases must be reviewed on each fifth anniversary to determine if changes in market value indicate that a new rental should be set.

3. Indemnity Selections. The State is indemnified for loss to the school land grant by selection of desirable federal land. This activity will increase after completion of the inventory and classification of school lands, and as the Commission land management program develops.

4. Inventory, Classifications and Management Plan. The Commission has directed its staff to inventory, classify and plan prudent management for the 600,000 acres of school land. The Legislature has also required an inventory of all lands under commission jurisdiction and an identification of those lands having significant environmental values of statewide interest. The Commission is participating with the California Coastal Commission and the San Francisco Bay Conservation and Development Commission in planning uses of coastal tide and submerged land.

5. Land Title Information. This component provides all information required by law to be kept by the Commission, as well as the working data necessary to properly administer, manage and protect the lands under its jurisdiction.

6. Reforestation and Timber Management. The objective of this component is to optimize timber stand improvement, erosion control and harvest of merchantable timber on lands under the Commission's jurisdiction.

7. Sales. A land sale requires an identification of the title conditions and an appraisal of the land authorized to be sold. Whether a parcel of land is susceptible to sale depends upon the policies adopted as a result of a completed environmental inventory. Only those lands unsuitable for public retention are considered for potential sale.

$220,000 has been provided to fund the School Land Forestry Program previously reimbursed by Department of Forestry. All Commission costs for administering school lands will be deducted from revenues received from these lands and deposited in the General Fund. All net school lands revenues will be deposited in the Teachers Retirement Fund pursuant to Chapter 1213, statutes of 1983.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Leases:			
Applications pending	2,097	2,097	2,136
Applications received	269	350	300
Applications completed	181	250	200
Applications cancelled	49	50	50
Sales and indemnity selections:			
Applications pending	19	24	21
Applications received	6	10	10
Applications completed	4	5	5
Revenue	$3,016	$2,830	$2,680

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	50.9	48.2	48.2	$2,136	$2,089	$2,245
General Fund				*1,861*	*1,814*	*2,210*
California Environmental License Plate Fund				*63*	–	–
Reimbursements				*212*	*275*	*35*

30 ADMINISTRATION

The administrative staff of the State Lands Commission operates under the general direction of the Executive Officer of the State Lands Commission. The program is composed of two major elements: executive, and administrative and technical services. The executive element includes the executive staff, the commission's legal staff, and a comprehensive planning and environmental section. The administrative and technical services element is comprised of six components, four of which (budgeting, personnel and training, accounting and business services, and data processing and records), provide direct staff support to the line programs; and two (auditing and program analysis), which emphasize improving the State's fiscal position and assuring effective and efficient operation of all Commission programs.

$200,000 has been provided to replace out-dated EDP and word processing equipment.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	(37.3)	(36.9)	(36.9)	($1,512)	($1,545)	($1,879)
Program Elements						
30.01 Administration	37.3	36.9	36.9	$1,512	$1,545	$1,879
30.02 Distributed Administration	−37.3	−36.9	−36.9	−1,512	−1,545	−1,879
Amounts charged to other programs:						
10 Extractive Development	(19.6)	(21.2)	(21.2)	(−829)	(−888)	(−1,079)
20 Land Management and Conservation	(17.7)	(15.7)	(15.7)	(−683)	(−657)	(−800)
Totals, Amounts Charged to Other Programs	(37.3)	(36.9)	(36.9)	−$1,512	−$1,545	−$1,879
Net Totals, Administration	–	–	–	–	–	–

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	243.8	269	269	$6,634	$7,353	$7,492
Salary increase adjustment	–	–	–	–	329	663
Totals, Adjusted Authorized Positions	243.8	269	269	$6,634	$7,682	$8,155
Merit salary adjustment	–	–	–	–	–	(117)
Workload and administrative adjustments	–	–	−7	–	–	−144
Totals, Adjustments	–	–	−7	–	–	−144
101001 Totals, Salaries and Wages	243.8	269	262	$6,634	$7,682	$8,011
105141 *Estimated salary savings*	–	*−17.6*	*−17.6*	–	*−512*	*−527*
Net Totals, Salaries and Wages	243.8	251.4	244.4	$6,634	$7,170	$7,484
103101 Staff benefits	–	–	–	1,610	2,099	2,144
100000 Totals, Personal Services	243.8	251.4	244.4	$8,244	$9,269	$9,628
OPERATING EXPENSES AND EQUIPMENT						
General expense				281	270	291
Printing				76	52	55
Communication				146	174	213
Postage				27	27	27
Insurance				3	4	4
Travel—in-state				234	265	281
Travel—out-of-state				13	20	21
Training				11	18	18
Facilities operation				387	421	454
Utilities				2	4	4
Cons & prof svcs—interdpt'l				409	380	327
Collective bargaining costs				–	(2)	(2)
Other				(409)	(378)	(325)
Cons & prof svcs—external				366	1,543	338
Consolidated data center (Stephen P. Teale Data Center)				1	3	34
Data processing				13	17	17
Equipment				37	83	283
Central administrative services (Pro Rata)				27	–	–
Other items of expense						
Vehicle Operations				49	59	63
300000 Totals, Operating Expenses and Equipment				$2,082	$3,340	$2,430
TOTALS, EXPENDITURES				$10,326	$12,609	$12,058
Reimbursements				*−2,910*	*−3,849*	*−833*
NET TOTALS, EXPENDITURES				$7,416	$8,760	$11,225

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$7,319	$8,442	$11,225
Allocation for employee compensation	75	318	–
Transfer to employee compensation	−214	–	–
Reduction per retirement adjustment of July 1, 1982	−54	–	–
Allocation for price increase	1	–	–
Chapter 1030, Statutes of 1982	550	–	–
Less allocation to State Board of Control per Chapter 988, Statutes of 1982	−3	–	–
Totals Available	$7,674	$8,760	$11,225
Reduction per Section 27.10	−19	–	–
Two percent unallotment	−153	–	–
Unexpended balance, estimated savings	−149	–	–
TOTALS, EXPENDITURES	$7,353	$8,760	$11,225

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$66	–	–
Unexpended balance estimated savings	−3	–	–
TOTALS, EXPENDITURES	$63	–	–

* Dollars in thousands

3560 STATE LANDS COMMISSION—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$75	–	–
Unexpended balance estimated savings	−75	–	–
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations*)	$7,416	$8,760	$11,225

REVENUES

Receipts:	*1982–83**	*1983–84**	*1984–85**
142500 Miscellaneous	158	100	100
150300 Income from Surplus Money Investments (Protested Royalties)	$271	–	–
152200 Rental of State Property	2,943	$2,931	$3,081
(State lands—extractive development)	(509)	(500)	(500)
(State lands—commercial and recreational)	(2,305)	(2,300)	(2,450)
(School lands)	(129)	(131)	(131)
152400 School Lands Royalties	7,715	9,830	10,430
(Oil Gas Mineral)	(52)	(30)	(30)
(Geothermal)	(7,231)	(9,500)	(10,000)
(Timber)	(432)	(300)	(400)
152500 State Lands Royalties	453,270	360,300	370,300
(Long Beach Oil and Gas)	(351,134)	(275,000)	(280,000)
(State Lease Oil and Gas)	(101,830)	(85,000)	(90,000)
(Mineral Royalties)	(306)	(300)	(300)
160600 Sale of State's Public Lands (School Lands)	116	150	750
100000 Totals, Revenues [1]	$464,473	$373,311	$384,661
General Fund	*18,515*	*22,119*	*14,623*
Teachers Retirement Fund, Chapter 1213/83	–	–	*10,254*
California Water Fund	*14,710*	–	*25,000*
Central Valley Project Construction Fund	–	–	*5,000*
General Fund—Sea Grant Matching Program (Chapter 1115, Statutes of 1973)	*400*	*350*	*500*
Capital Outlay Fund for Public Higher Education	*71,133*	*69,635*	*95,374*
Off-Highway Vehicle Fund—Chapter 998/81 Sec. 14	*1,000*	–	–
State School Building Lease-Purchase Fund	*100,000*	–	*100,000*
Energy and Resources Fund	*64,066*	*24,048*	–
State Parks and Recreation Fund	*12,417*	–	–
General Fund—Special Account for Capital Outlay	*54,725*	*17,816*	*133,908*
Santa Monica Mountain Conservancy Fund	–	*5,000*	–
General Fund—Unappropriated Surplus	*127,507*	*234,241*	–
General Fund—Geothermal Resources Dev Acct Chapter 492/82	–	*2*	*2*
General Fund—Chapter 1191/83	–	*100*	–

[1] The distribution of revenues for 1983–84 fiscal year shown above reflects changes to statutory provisions in Chapter 323, Statutes of 1983, unless otherwise specified. Distribution for 1984–85 is made pursuant to Chapter 1213/83, Chapter 899/81 and Chapter 169/81.

General Fund revenues of $35,661,000 and $34,000,000 for the 1983–84 and 1984–85 fiscal years respectively are not reflected due to litigation of the Point Conception lease sale.

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Total, Authorized Positions	243.8	269	269	$6,634	$7,353	$7,492
Salary increase adjustment	–	–	–	–	329	663
Totals, Adjusted Authorized Positions	243.8	269	269	$6,634	$7,682	$8,155
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Petroleum geologist	–	–	−1	2,563–3,398	–	−31
Supv govtl auditor I	–	–	−1	2,278–2,748	–	−27
Inspector II	–	–	−1	1,762–2,124	–	−21
Assoc min and land spec	–	–	−1	1,724–2,073	–	−21
Asst insp	–	–	−2	1,407–1,685	–	−33
Office asst I	–	–	−1	921–1,062	–	−11
Totals, Workload and Administrative Adjustments	–	–	−7	–	–	−$144
Totals, Adjustments	–	–	−7	–	–	$144
TOTALS, SALARIES AND WAGES	243.8	269	262	$6,634	$7,682	$8,011

* Dollars in thousands, excluding salary range.

3580 SEISMIC SAFETY COMMISSION

Program Objectives and Description

The purpose of the Seismic Safety Commission is to strengthen earthquake safety in California. To accomplish this, the Commission works with Federal, State and local agencies, as well as the private sector, on a variety of activities ranging from the issuance of policy studies to the coordination of seismic safety activities.

In addition to continuing existing activities, in 1983–84 the Commission will initiate a comprehensive report on the May 1983 Coalinga earthquake, as mandated by Chapter 1191, Statutes of 1983. Also in 1983–84, the Commission will complete several major activities: (1) a two-year pilot earthquake education program for Alameda, Contra Costa, and Los Angeles Counties; (2) the Southern California Earthquake Preparedness Project, which began in 1981 pursuant to Chapter 1046, Statutes of 1980; and, (3) the Bay Area Earthquake Study, which began in 1983 under a cooperative agreement with the Federal government. *Due to the completion of these activities, the Commission's 1984–85 budget will be reduced by 12 personnel years.*

Planned 1984–85 activities will address California's ability to respond to and recover from a great earthquake. In addition, in 1984–85 it is proposed to extend catastrophic earthquake planning to Northern California. To accomplish this, the Commission will offer assistance in 1984–85 to the Office of Emergency Services, who will be budgeted $108,000 (General Fund) and 2 personnel years to implement the program.

Authority

Government Code, Chapter 13, Sections 8890 through 8899.5.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
10 Seismic Safety	$1,602	$1,824	$403
General Fund	*801*	*853*	*403*
California Environmental License Plate Fund	*238*	*270*	–
Federal Trust Fund[f]	*563*	*701*	–
Personnel years	20.1	19	7

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Dollars * 1984–85*
10	Completion of the Southern California Earthquake Preparedness Project	–$900
10	Completion of the Bay Area Earthquake Study	–175
10	Chapter 785/81, Earthquake Education Program	–270
10	Chapter 1191/83, Coalinga Study	–100

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3580 SEISMIC SAFETY COMMISSION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	20.1	17	7	$524	$452	$203
Salary increase adjustment	–	–	–	–	8	12
Totals, Adjusted Authorized Positions	20.1	17	7	$524	$460	$215
Proposed new positions	–	2	–	–	43	–
Totals, Adjustments	–	2	–	–	$43	–
101001 Totals, Salaries and Wages	20.1	19	7	$524	$503	$215
103101 Staff benefits	–	–	–	126	146	63
100000 Totals, Personal Services	20.1	19	7	$650	$649	$278
OPERATING EXPENSES AND EQUIPMENT						
General expense				53	115	11
Printing				22	134	4
Communications				27	52	14
Postage				13	21	4
Travel—in-state				115	106	33
Travel—out-of-state				–	4	3
Training				2	3	1
Facilities operation				69	152	19
Cons & prof svcs—interdept'l				73	125	34
Cons & prof svcs—external				578	400	1
Central administrative services:						
Pro Rata				–	20	–
SWCAP				–	30	–
Equipment				–	13	1
300000 Totals, Operating Expenses and Equipment				$952	$1,175	$125
TOTALS, EXPENDITURES				$1,602	$1,824	$403

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$569	$673	$403
Allocation for employee compensation	5	11	–
Transfer to employee compensation	−12	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Chapter 1191, Statutes of 1983	–	100	–
Prior year balance available:			
Chapter 1046, Statutes of 1980	343	69	–
Totals Available	$902	$853	$403
Reduction per Section 27.10	−7	–	–
Two percent unallotment	−18	–	–
Balance available in subsequent years	−69	–	–
Unexpended balance, estimated savings	−7	–	–
TOTALS, EXPENDITURES	$801	$853	$403

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$270	–
Prior year balance available:			
Chapter 785, Statutes of 1981	$238	–	–
TOTALS, EXPENDITURES	$238	$270	–

* Dollars in thousands

3580 SEISMIC SAFETY COMMISSION—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$310	$500	–
Budget adjustment	334	201	–
Totals Available	$644	$701	–
Unexpended balance, estimated savings	−81	–	–
TOTALS, EXPENDITURES	$563	$701	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$1,602	$1,824	$403

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	20.1	17	7	$524	$452	$203
Salary increase adjustment	–	–	–	–	8	12
Totals, Adjusted Authorized Positions	20.1	17	7	$524	$460	$215
Proposed New Positions:				Salary Range		
Office Techn [1]	–	1	–	1,145–1,344	10	–
Temporary Help [1]	–	1	–	–	33	–
Totals, Proposed New Positions	–	2	–	–	43	–
TOTALS, SALARIES AND WAGES	20.1	19	7	$524	$503	$215

[1] Limited to 6-30-84.

3600 DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are preserved to be used and enjoyed by the people in the State, now and in the future.

The specific objectives of the department are:

1. To maintain all species of fish and wildlife for their natural and ecological values as well as for their direct benefits to the public. The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this includes the principle that fish and wildlife should be preserved as a human environmental necessity.

2. To provide for varied recreational use of fish and wildlife. The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This variety of recreational opportunity will enable each individual to select the types of recreation which are found to be most rewarding. This objective is to maintain fish and wildlife populations at levels that will insure the survival of all species for the benefit of the general public and provide a harvestable surplus of game species so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the State. The third objective, "economic contribution," covers several distinct interests concerned with the use of fish and wildlife resources. These include the commercial harvesters of these resources, and the people who provide goods and services to all. The objective is to provide the maximum economic benefits to the people of the State within the limits of the resources and other objectives.

4. To provide for scientific and educational use of fish and wildlife. The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the department are directed towards the accomplishment of these objectives through the protection, conservation, enhancement, and restoration of fish and wildlife resources and habitats and the regulation of resources used.

Pursuant to Chapter 855, Statutes of 1978, the General Fund is used exclusively for agreed upon nongame and environmental programs, and the Fish and Game Preservation Fund exclusively for game programs beginning in Fiscal Year 1979–80.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Enforcement of Laws and Regulations	$20,592	$24,144	$24,096
20 Wildlife Management	12,329	11,634	15,734
30 Inland Fisheries	11,983	12,890	13,740
40 Anadromous Fisheries	11,993	14,022	15,292
50 Marine Fisheries	5,231	5,977	6,221
60 Environmental Services	4,852	5,332	5,170
70 Administration	(8,960)	(10,097)	(10,617)
TOTALS, PROGRAMS	$66,980	$73,999	$80,253
Reimbursements	*−5,188*	*−5,935*	*−5,282*
NET TOTALS, PROGRAMS	$61,792	$68,064	$74,971
General Fund	*4,397*	*3,383*	*5,894*
California Environmental License Plate Fund	*2,312*	*3,704*	*6,858*
Resources Account, Energy and Resources Fund	*4,523*	–	–
Fish and Game Preservation Fund	*41,084*	*48,928*	*50,649*
Federal Trust Fund [f]	*8,475*	*10,044*	*10,329*
Renewable Resources Investment Program Fund [e]	*1,001*	*2,005*	*1,241*
Personnel years	1,498	1,598.4	1,553.4

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

3600 DEPARTMENT OF FISH AND GAME—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10	Improve budgeting procedures for streambed alteration permit program	–	($402)
10	Augment licensing program for new workload for deer licenses	2	46
20	Continue wetland restoration at Bolsa Chica and Upper Newport Bay	–	2,014
20	Fund wildlife habitat improvement projects on Federal lands	–	1,000
20	Fund coastal wetland restoration in the city of Oceanside	–	258
20	Augment bighorn sheep study	–	200
20	Fund California condor recovery program	–	169
20	Fund weir improvement at Buena Vista Lagoon	–	105
20	Increase botulism control program	1.5	55
20	Augment support for the Suisun Resource Conservation District	–	37
20	Fund raptor rehabilitation	–	10
30	Augment support for special hatchery repairs	–	188
40	Fund shift to continue salmon and steelhead restoration in the North Coast	–	(900)
40	Augment salmon and steelhead enhancement projects	–	551
40	Augment striped bass enhancement program	0.5	447
40	Augment commercial salmon trollers stamp program	–	194
50	Annual assessment for Pacific Marines Fisheries Commission	–	26
60	Reduce environmental review and evaluation program	−6	−200
70	Increase allotment for attorney general costs	–	181
70	Fund shift for employee housing rental rate adjustments	–	(125)
–	Redirect savings from program efficiencies to high priority operational and equipment needs	−49	(748)

10 ENFORCEMENT OF LAWS AND REGULATIONS

Program Objectives and Description

The two primary objectives of this program are to ensure that the provisions and regulations pursuant to the Fish and Game Code are enforced, and to insure that the State's fish and wildlife resources are managed for optimum sustained yield, utilization and benefit to the public. These provisions and regulations are enforced primarily by means of an extensive network of wardens. Activities in this program include the protecting of habitat as well as game and nongame species from willful or negligent destruction; monitoring public and commercial fishing and hunting practices; issuing licenses to consumptive users; conducting a hunter safety program; and regulating the importation, transportation and possession of exotic animals in the State.

The significant 1984–85 fiscal year changes proposed for this program are: (1) to add $46,000 from the Fish and Game Preservation Fund and two personnel years of temporary help to meet new workload in the license branch for deer licenses; (2) to add $295,000 from the General Fund and $107,000 from the Fish and Game Preservation Fund to offset $402,000 in reimbursements to improve the budgeting procedures for the streambed alteration permit program; and (3) to reduce 9 low priority personnel years as a result of program efficiencies and redirect the savings to mitigate serious operational and equipment needs.

Authority

Constitution, Fish and Game Code, Fish and Game Commission.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	376.3	394.9	394.9	$20,592	$24,144	$24,231
Workload adjustments	–	–	−7	–	–	−135
Totals, Enforcement of Laws and Regulations	376.3	394.9	387.9	$20,592	$24,144	$24,096
General Fund				*1,800*	*2,053*	*2,482*
Fish and Game Preservation Fund				*18,056*	*21,228*	*20,782*
Federal Trust Fund[1]				*393*	*472*	*485*
Reimbursements				*343*	*391*	*347*

Program Elements

10.10	Protection and Use Regulation of Game, Fish and Wildlife	207	217.2	207.6	$9,901	$10,687	$11,272
10.20	Licensing	22.6	23.7	25.5	1,315	1,409	1,543
10.30	Hunter Safety	3.8	4	5.6	339	406	423
10.40	Nongame Fish, Wildlife and Plant Protection	41.3	43.4	44.4	1,414	1,639	2,017
10.50	General Enforcement Activities	101.6	106.6	104.8	7,623	10,003	8,841

10.10 Protection and Use Regulation of Game Fish and Wildlife

Enforcement is used to protect the game species of fish and wildlife and regulate their use for maximum public benefit. A staff of wardens patrol to prevent infractions of game laws, wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Administration of hunting club programs is a warden function. Additional protection of wildlife and habitat is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related follow-up inspection to assure compliance of permit terms. Preventive enforcement is accomplished through personal appearances before sportsmen organizations and field contacts.

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Violation arrests—game	27,524	29,024	30,524

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	207	217.2	207.6	$9,901	$10,687	$11,272
Fish and Game Preservation Fund				*9,794*	*10,564*	*11,148*
Federal Trust Fund[1]				*98*	*116*	*118*
Reimbursements				*9*	*7*	*6*
Element Components						
10.10.010 Inland Fisheries Protection and Regulation	49.7	52.1	49.8	$2,475	$2,672	$2,818
10.10.020 Anadromous Fisheries Protection and Regulation	26.9	28.3	27	1,208	1,304	1,375
10.10.030 Marine Resources Protection and Regulation	37.3	39.1	37.4	1,663	1,795	1,894
10.10.040 Waterfowl Protection and Regulation	12.4	13	12.4	525	566	597
10.10.050 Upland Game Protection and Regulation	26.9	28.2	27	1,198	1,293	1,364
10.10.060 Big Game Protection and Regulation	53.8	56.5	54	2,832	3,057	3,224

10.20 Licensing

Licensing establishes and collects the fees charged for the consumptive use of the State's fish and wildlife resources. Those who wish to take advantage of the recreational, educational, and economical benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of various types of fish and game licenses. The license fees provide the major support of California's fish and wildlife conservation programs. This element also provides special big game permits and reservations at state-operated wildlife areas.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of fishing licenses, stamps, and permits sold	6,523,995	4,918,210	3,264,100
Number of hunting licenses, tags, and permits sold	1,029,975	1,048,545	1,061,170
Other regulatory licenses and permits	16,550	15,184	15,495

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Fish and Game Preservation Fund)*	22.6	23.7	25.5	$1,315	$1,409	$1,543

10.30 Hunter Safety

Hunter safety courses are provided to reduce the frequency of accidents involving use of firearms and archery gear while hunting, or traveling to or from a hunting area. Volunteer instructors are used by the department to teach firearms safety to state residents. All resident applicants for hunting licenses who cannot document possession of a previous year's hunting license or a hunter safety certificate from this or another state are required to participate in this program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
New instructors certified	161	150	150
Residents trained in firearms safety (cumulative)	1,136,778	1,161,778	1,186,778

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.8	4	5.6	$339	$406	$423
Fish and Game Preservation Fund				*147*	*176*	*186*
Federal Trust Fund[1]				*191*	*230*	*237*
Reimbursements				*1*	–	–

10.40 Nongame Fish, Wildlife and Plant Protection

This element of the enforcement program protects the nongame species of fish, wildlife, plants, marine mammals and birds of the State. Wardens patrol and enforce laws relating to the protection and preservation of those species legally classified as "rare, threatened, or endangered" or other "nongame" species.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of nongame arrest violations	238	254	279

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	41.3	43.4	44.4	$1,414	$1,639	$2,017
General Fund				*1,392*	*1,609*	*1,987*
Federal Trust Fund[1]				*17*	*23*	*24*
Reimbursements				*5*	*7*	*6*
Element Components						
10.40.010 Rare, Threatened or Endangered Species Protection	2.1	2.2	2.2	$109	$126	$155
10.40.020 Other Species Protection	38	39.9	40.9	1,224	1,419	1,747
10.40.040 Marine Mammals and Birds Protection	1.2	1.3	1.3	81	94	115

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

10.50 General Enforcement Activities

This element provides various activities which are neither "game" nor "nongame", or include characteristics of both. Such activities include: support (indirect cost activities); maintenance and care of DFG vehicles, boats, radio equipment, etc.; fish and wildlife conservation education; control of raptors and exotic/prohibited species including airport terminal and pet shop inspections; water pollution, streambed and/or lakebed alterations, and detection and/or investigation of actual or impending damage to fish and wildlife from the spillage of oil and other hazardous or toxic materials; responding to needs of other law enforcement agencies for assistance, e.g., search and rescue, traffic control, etc.; and emergency services such as public assistance during civil defense and natural disasters.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	101.6	106.6	104.8	$7,623	$10,003	$8,841
General Fund				*408*	*444*	*495*
Fish and Game Preservation Fund				*6,800*	*9,079*	*7,905*
Federal Trust Fund[1]				*87*	*103*	*106*
Reimbursements				*328*	*377*	*335*

20 WILDLIFE MANAGEMENT

Program Objectives and Description

The program objectives are to maintain all species of wildlife in the State, and to provide wildlife-oriented recreational and educational opportunities to the public. Projects includes studies aimed at management needs related to big game, upland game, nongame wildlife and waterfowl; disease research; and habitat development and management on 52 designated state-owned wildlife areas and other public lands.

Commencing in the 1983–84 fiscal year and continuing in the 1984–85 fiscal year are: (1) 1.5 personnel years and $20,000 in Federal Funds for the endangered, threatened and rare wildlife project and (2) one personnel year and $15,000 in Federal Funds for the Elkhorn Slough project.

For 1984–85, the following significant changes in this program are proposed: (1) a one-time increase of $2,014,000 in General Funds to continue the wetlands restoration at Bolsa Chica and Upper Newport Bay; (2) an increase of $55,000 from the Fish and Game Preservation Fund and 1.5 personnel years of temporary help to control botulism in the Tulare Lake basin; and (3) to reduce 5.5 low priority personnel years as a result of program efficiencies and redirect the savings to mitigate the department's serious operational and equipment needs. Also, the following activities are proposed for funding from the California Environmental License Plate Fund: (1) $1,000,000 for wildlife habitat improvement on Federal lands; (2) $200,000 to augment the bighorn sheep project; (3) $258,000 in one-time funding to restore the Mission Avenue/Rancho Del Oro coastal wetland basin in the city of Oceanside; (4) $169,000 in one-time funding for the support of the California condor recovery program; (5) $105,000 in one-time funding to reduce siltation and increase shoreline protection at the Buena Vista lagoon; (6) $37,000 to augment support for the Suisun Resource Conservation District; and (7) $10,000 in one-time funding for raptor rehabilitation.

Authority

Constitution, Fish and Game Code and Commission regulations.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	219.2	229	229	$12,329	$11,599	$15,830
Workload adjustments	–	2.5	−1.5	–	35	−96
Totals, Wildlife Preservation and Enhancement	219.2	231.5	227.5	$12,329	$11,634	$15,734
General Fund				*1,786*	*562*	*2,605*
California Environmental License Plate Fund				*142*	*1,500*	*3,330*
Resources Account, Energy and Resources Fund				*1,873*	–	–
Fish and Game Preservation Fund				*4,064*	*4,343*	*4,520*
Federal Trust Fund[1]				*3,843*	*4,516*	*4,643*
Reimbursements				*621*	*713*	*636*

Program Elements

20.10 Species Improvement and Preservation—Game	142.5	150.5	146.3	$6,963	$6,245	$6,331
20.20 Species Improvement and Preservation—Nongame	46	48.6	49	3,806	3,668	4,399
20.30 General Wildlife Management Activities	30.7	32.4	32.2	1,560	1,721	5,004

20.10 Game Species Improvement and Preservation

This element strives to maintain and improve all game species of wildlife for associated recreational use. Major efforts are directed to all species of waterfowl, upland game and big game, with emphasis on species life history information; habitat inventory, preservation and enhancement; species surveys, inventories and hunter use data, and disease investigations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Hunter days for all species	7,610,600	7,902,000	7,902,000
Number of successful hunters	691,600	691,600	691,600
Number of unsuccessful hunters	481,800	481,800	481,800

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	142.5	150.5	146.3	$6,963	$6,245	$6,331
Resources Account, Energy and Resources Fund				*1,335*	–	–
Fish and Game Preservation Fund				*3,022*	*3,228*	*3,283*
Federal Trust Fund[f]				*2,260*	*2,620*	*2,694*
Reimbursements				*346*	*397*	*354*
Element Components						
20.10.010 Waterfowl Management	68.4	72.2	70.2	$2,688	$2,410	$2,444
20.10.020 Upland Game Management	22.8	24.1	23.4	1,274	1,143	1,159
20.10.030 Big Game Management	31.3	33.1	32.2	1,984	1,780	1,804
20.10.040 Appropriative Recreation Services	20	21.1	20.5	1,017	912	924

20.20 Nongame Species Improvement and Preservation

The activities of this element strives to maintain and preserve California's endangered, threatened, rare and other nongame plants and wildlife. Activities include habitat improvement and preservation (e.g., brush manipulation, burning, ponding, levee building and species inventories); preparation and distribution of information on nongame species; and disease investigations. It also includes staff time spent on preservation and management of the species of furbearers which are neither trapped nor hunted.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	46	48.6	49	$3,806	$3,668	$4,399
General Fund				*1,618*	*368*	*387*
California Environmental License Plate Fund				*138*	*1,496*	*2,184*
Resources Account, Energy and Resources Fund				*538*	–	–
Federal Trust Fund[f]				*1,342*	*1,609*	*1,654*
Reimbursements				*170*	*195*	*174*
Element Components						
20.20.010 Rare, Threatened, or Endangered Species Management	6.9	7.3	7.4	$563	$543	$613
20.20.020 Other Species Management	39.1	41.3	41.6	3,243	3,125	3,786

20.30 General Wildlife Management Activities

This element contains various activities which are neither "game" nor "nongame", or include characteristics of both. Activities include: support (indirect cost) activities; acquisition of land and easements; surveys for federal, state or local investigation of oil and hazardous chemical spills; growing crops on wildlife areas to prevent inhabitant waterfowl from depredating crops on surrounding areas; and provision of services for the non-appropriative use of wildlife resources by the public (includes signposts, trash pickup and guidance of educational tours).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30.7	32.4	32.2	$1,560	$1,721	$5,004
General Fund				*168*	*194*	*2,218*
California Environmental License Plate Fund				*4*	*4*	*1,146*
Fish and Game Preservation Fund				*1,042*	*1,115*	*1,237*
Federal Trust Fund[f]				*241*	*287*	*295*
Reimbursements				*105*	*121*	*108*

30 INLAND FISHERIES

Program Objectives and Description

This program provides diversified fishing opportunities for anglers, while ensuring the perpetuation of the State's native fish fauna. The department operates seventeen fish hatcheries for the purpose of producing trout and other game fish species. The fish produced are distributed and planted in various lakes, rivers, reservoirs and streams. Other program activities are directed toward the management and research of game fish and nongame species (including rare, threatened or endangered fish, amphibians, reptiles and invertebrates), and for the management and protection of their respective environments. Management activities include fish population and habitat inventories, habitat acquisition and improvement, fish population manipulation to increase yield, fish salvage, and disease control.

Commencing in 1983–84 and continuing into 1984–85 are 3 personnel years of temporary help and $27,000 in Federal Funds for the endangered, threatened and rare fish project.

For 1984–85, 8 low priority personnel years are proposed for reduction with the savings to be redirected to the department's high priority operational and equipment needs. Additional support of $188,000 from the Fish and Game Preservation Fund is proposed for one-time special hatchery repairs.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

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* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	255.1	267.7	267.7	$11,983	$12,863	$13,873
Workload adjustments		3	−5	–	27	−133
Totals, Inland Fisheries	255.1	270.7	262.7	$11,983	$12,890	$13,740
General Fund				*400*	*461*	*485*
California Environmental License Plate Fund				*22*	*22*	*23*
Resources Account, Energy and Resources Fund				*231*	–	–
Fish and Game Preservation Fund				*10,445*	*11,326*	*12,161*
Federal Trust Fund[†]				*627*	*792*	*814*
Reimbursements				*258*	*289*	*257*
Program Elements						
30.10 Game Species Management and Research	56.1	59.6	56.1	$2,597	$2,864	$2,991
30.20 Game Species Production and Distribution	181.1	192.2	184.4	8,004	8,733	9,306
30.30 Nongame Species Management and Research	2.6	2.7	4.8	631	465	487
30.40 General Inland Fisheries Activities	15.3	16.2	17.4	751	828	956

30.10 Game Species Management and Research

This element is to ensure the perpetuation of California's game fisheries in inland waters. Management includes planning, conducting and reporting on lake and stream surveys, creel censuses and use counts for trout and other game fish. Also included are planning and evaluating habitat improvements; stream rehabilitation; erosion and weed control; advice to owners of private fishing waters and hatcheries; and monitoring of commercial catches.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	56.1	59.6	56.1	$2,597	$2,864	$2,991
California Environmental License Plate Fund				*22*	*22*	*23*
Resources Account, Energy and Resources Fund				*4*	–	–
Fish and Game Preservation Fund				*1,937*	*2,054*	*2,169*
Federal Trust Fund[†]				*558*	*701*	*721*
Reimbursements				*76*	*87*	*78*
Element Components						
30.10.010 Trout Management and Research	32	34	32	$1,493	$1,647	$1,720
30.10.020 Other Game Fish Management and Research	23.6	25	23.6	1,104	1,217	1,271
30.10.030 Commercial Fisheries Monitoring	0.5	0.6	0.5	–	–	–

30.20 Game Species Production and Distribution

The goal of this element is to provide an adequate supply to meet the demand for California anglers with respect to inland species of game fish. Through its network of fish hatcheries, the department propagates and stocks catchable-sized fish (trout, black bass, catfish, etc.), subcatchables and fingerlings in suitable lakes and streams. Production covers rearing, trapping and spawning, compiling hatchery records and preparing cost and production reports. Distribution includes loading, planting, and keeping and compiling planting records and preparing planting reports.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	181.1	192.2	184.4	$8,004	$8,733	$9,306
Fish and Game Preservation Fund				*7,857*	*8,568*	*9,158*
Federal Trust Fund[†]				8	11	11
Reimbursements				*139*	*154*	*137*
Element Components						
30.20.010 Trout	170.2	180.7	173.3	$7,628	$8,323	$8,869
30.20.020 Other Game Fish	10.9	11.5	11.1	376	410	437

30.30 Nongame Species Management and Research

This element strives to ensure the perpetuation of California's "rare, threatened, or endangered" or other "nongame" species of inland fish, reptiles, invertebrates, and amphibians. Management includes planning, conducting and reporting on lake and stream surveys to obtain information for management plans. Also included are planning and evaluating habitat improvements for such species as the desert pupfish, and stream rehabilitation.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.6	2.7	4.8	$631	$465	$487
General Fund				*387*	*447*	*470*
Resources Account, Energy and Resources Fund				*227*	–	–
Federal Trust Fund[†]				*8*	*11*	*11*
Reimbursements				*9*	*7*	*6*
Element Components						
30.30.010 Rare, Threatened or Endangered	1.6	1.6	2.9	$122	$90	$94
30.30.020 Other Nongame	1	1.1	1.9	509	375	393

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

30.40 General Inland Fisheries Activities

This element of the program provides various activities which are neither "game" nor "nongame", or include characteristics of both. Such activities include: support (indirect cost); provision of assistance to Enforcement Program 10.00; the introduction of prohibited non-native species by various parties; and the detection and investigation of either damage and/or danger to fish from oil and hazardous chemical spills.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.3	16.2	17.4	$751	$828	$956
General Fund				*13*	*14*	*15*
Fish and Game Preservation Fund				*651*	*704*	*834*
Federal Trust Fund[f]				*53*	*69*	*71*
Reimbursements				*34*	*41*	*36*

40 ANADROMOUS FISHERIES

Program Objectives and Description

The primary purpose of this program is to maintain, restore and improve anadromous fish populations (salmon, steelhead, striped bass, shad and sturgeon); provide for their optimum recreational and, where appropriate, commercial harvest; and provide for their educational and scientific use. Where habitat has been lost by water development, hatcheries are operated to replace natural reproduction. The population sizes of all anadromous species are monitored to detect changes in abundance and related causative factors. The Sacramento-San Joaquin Estuary is being studied to determine the optimum way to protect it (and the anadromous fishes that use it) from the effects of water development.

Anadromous fish resources support an estimated 3 million angler days of recreational fishing annually in marine and inland waters, and the salmon resource provides a commercial catch averaging 8 million pounds annually with a current net worth of over $20 million. The contribution of these resources to the economy of the State and the enjoyment of its citizens justifies research and management programs to maintain and improve existing anadromous populations.

Commencing in 1983–84 and continuing into 1984–85, 1 personnel year and $23,000 is being proposed for the ocean salmon project.

For 1984–85, the significant changes proposed in this program are: (1) to reduce 10.5 low priority personnel years as a result of administrative efficiencies and redirect the savings to the department's high priority operational and equipment needs; (2) to increase $194,000 from the Fish and Game Preservation Fund for the commercial salmon trollers stamp program; (3) to increase 0.5 personnel years of temporary help and $447,000 from the Fish and Game Preservation Fund for the striped bass enhancement project; (4) to increase $8,000 from the Fish and Game Preservation Fund for the salmon limited entry project; (5) to increase $551,000 from the California Environmental License Plate Fund to augment on a one-time basis support for salmon and steelhead enhancement projects, and (6) to better utilize existing funds, a fund shift of $900,000 is proposed from the Renewable Resources Investment Fund to the California Environmental License Plate Fund to continue support for North Coast salmon restoration projects.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	199.8	229	229	$11,993	$14,000	$15,483
Workload adjustments	–	1	−9	–	22	−191
Totals, Anadromous Fisheries	199.8	230	220	$11,993	$14,022	$15,292
General Fund				*154*	*65*	*68*
California Environmental License Plate Fund				–	–	*1,451*
Resources Account, Energy and Resources Fund				*2,307*	–	–
Fish and Game Preservation Fund				*3,618*	*6,162*	*6,960*
Federal Trust Fund[f]				*2,508*	*3,035*	*3,121*
Renewable Resources Investment Program Fund[e]				*1,001*	*2,005*	*1,241*
Reimbursements				*2,405*	*2,755*	*2,451*

Program Elements

40.10	Management and Research	103.9	119.6	114.1	$7,048	$6,956	$8,307
40.20	Production and Distribution	65.9	75.9	81	3,151	4,993	5,092
40.30	Delta Studies	30	34.5	24.9	1,794	2,073	1,893

40.10 Management and Research

Salmon and steelhead activities are aimed at maintaining and improving existing populations of anadromous fish. Management includes planning and monitoring the population sizes, the magnitude and location of sport and commercial catches; sampling landings for species, size and age information; and protection, maintenance, and improvement of the quality and quantity of spawning habitat. Research includes studying the behavior, life history and population dynamics of anadromous fish species. To meet these objectives, the department operates 8 fish hatcheries constructed for mitigation purposes by federal, state and private entities. These hatcheries are expected to produce 31.9 million fish including 24 million fingerlings and 7.9 million subcatchables.

Habitat maintenance and improvement programs include major efforts to replace spawning and nursery habitat, to restore access to some 500 miles of existing habitat through barrier removal and installation of fish passage facilities, and to screen major and significant water diversions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	103.9	119.6	114.1	$7,048	$6,956	$8,307
General Fund				*154*	*65*	*68*
California Environmental License Plate Fund				–	–	*1,451*
Resources Account, Energy and Resources Fund				*2,307*	–	–
Fish and Game Preservation Fund				*2,178*	*3,169*	*3,802*
Federal Trust Fund[f]				*1,275*	*1,563*	*1,608*
Renewable Resources Investment Program Fund[e]				*1,001*	*2,005*	*1,241*
Reimbursements				*133*	*154*	*137*

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
40.10.010 Salmon and Steelhead Management and Research	72.7	83.7	79.9	$6,202	$6,121	$7,274
40.10.020 Other Species Management and Research	31.2	35.9	34.2	846	835	1,033

40.20 Production and Distribution

The department operates fish hatcheries constructed for mitigation purposes by federal, state, and private entities to maintain those population segments of anadromous species whose habitat has been impacted by water development.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	65.9	75.9	81	$3,151	$4,993	$5,092
Fish and Game Preservation Fund				*1,399*	*2,934*	*3,096*
Federal Trust Fund[f]				*1,001*	*1,196*	*1,229*
Reimbursements				*751*	*863*	*767*
Element Components						
40.20.010 Salmon	44.2	50.9	54.3	$2,417	$3,830	$3,906
40.20.020 Steelhead	21.7	25	26.7	734	1,163	1,186

40.30 Delta Studies

Activities of this study are directed at determining optimum ways to protect fish and wildlife of the Sacramento-San Joaquin Estuary from the effects of water development.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30	34.5	24.9	$1,794	$2,073	$1,893
Fish and Game Preservation Fund				*41*	*59*	*62*
Federal Trust Fund[f]				*232*	*276*	*284*
Reimbursements				*1,521*	*1,738*	*1,547*

50 MARINE RESOURCES

Program Objectives and Description

The objectives of this program are to maintain and enhance marine fish, plant and animal resources and to provide for the optimum harvest of these resources by sport and commercial fishers. Studies monitor the population sizes and fluctuations of marine fish, shellfish, and plants and examine the effects of the environment and human activities on these resources. Techniques are developed to assist private industry in culturing some shellfish species. Management recommendations are developed to protect marine resources and to provide for their wise use and enjoyment.

The significant program change proposed for 1983–84 is the reduction of: (1) 5.8 personnel years and $101,000 for the Diablo Canyon study; (2) one personnel year and $28,000 in federal funds for fishery management in Southern California; and (3) one personnel year and $23,000 in federal funds for the thresher shark study. Commencing in the current year and continuing into the budget year is the addition of 4.5 personnel years and $49,000 in federal funds for the sea otter study.

The significant program changes proposed in 1984–85 are: (1) to decrease 1.8 temporary help personnel years and $17,000 for the Diablo Canyon study; (2) to reduce 12 low priority personnel years as a result of program efficiencies and redirect the savings to mitigate the department's critical operational and equipment needs; and (3) to increase $26,000 from the Fish and Game Preservation Fund for the annual assessment for the Pacific Marine Fisheries Commission.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	163.5	174.9	174.9	$5,231	$6,080	$6,507
Workload adjustments	–	−3.3	−9.3	–	−103	−286
Totals, Marine Resources	163.5	171.6	165.6	$5,231	$5,977	$6,221
General Fund				*166*	*191*	*201*
Resources Account, Energy and Resources Fund				*112*	–	–
Fish and Game Preservation Fund				*3,460*	*4,110*	*4,368*
Federal Trust Fund[f]				*1,021*	*1,137*	*1,171*
Reimbursements				*472*	*539*	*481*

Program Elements

50.10 Management and Research for Game Species	106.3	111.6	109.5	$3,965	$4,570	$4,726
50.20 Management and Research for Nongame Species	14.7	15.4	15.1	399	304	317
50.30 General Marine Resources Activities	42.5	44.6	41	867	1,103	1,178

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

50.10 Management and Research for Game Species

Management and research activities are conducted to specifically maintain and enhance the various species of marine game fish and plants and to provide for the optimum harvest of these resources by sport and commercial fishers. Management activities include monitoring sport and commercial catches; analyzing data to determine fishing effort and localities; developing management plans; administering mariculture, oyster, and kelp leases on State lands.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:	106.3	111.6	109.5	$3,965	$4,570	$4,726
Resources Account, Energy and Resources Fund				*112*	–	–
Fish and Game Preservation Fund				*2,901*	*3,463*	*3,656*
Federal Trust Fund[†]				*514*	*609*	*626*
Reimbursements				*438*	*498*	*444*
Element Components						
50.10.010 Shell Fisheries	19.1	20.1	19.7	$706	$813	$841
50.10.020 Bottom Fisheries	17	17.9	17.5	916	1,056	1,092
50.10.030 Pelagic Fisheries	21.3	22.3	21.9	706	813	841
50.10.040 Other Big Game Fisheries	11.7	12.3	12.1	206	238	246
50.10.050 Marine Plants	3.2	3.3	3.3	226	261	269
50.10.060 Miscellaneous Research	34	35.7	35	1,205	1,389	1,437

50.20 Management and Research for Nongame Species

Management and research activities are conducted to ensure the continued existence of marine mammals and birds. Activities include studying the interaction of marine mammals and ocean fisheries; such interactions are one of several issues that must be defined before the federal government will return management authority for seals and sea lions to the State.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	14.7	15.4	15.1	$399	$304	$317
General Fund				*151*	*174*	*183*
Fish and Game Preservation Fund				–	*59*	*61*
Federal Trust Fund[†]				*237*	*57*	*60*
Reimbursements				*11*	*14*	*13*

50.30 General Marine Resources Activities

This element provides for various activities which are neither "game" or "nongame", or include characteristics of both. Such activities include: support (indirect cost); participation in the Pacific Marine Fisheries Commission; and the detection and investigation of either damage and/or danger to marine life from oil and other hazardous chemical spills.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	42.5	44.6	41	$867	$1,103	$1,178
General Fund				*15*	*17*	*18*
Fish and Game Preservation Fund				*559*	*588*	*651*
Federal Trust Fund[†]				*270*	*471*	*485*
Reimbursements				*23*	*27*	*24*

60 ENVIRONMENTAL SERVICES

Program Objectives and Description

The purpose of the environmental services program is to minimize the adverse impacts on fish and wildlife and their habitats from projects affecting the land, waters, and water quality of California. Federal and State laws require review by the department of projects proposed or permitted by Federal, State, and local agencies. The review of all these projects and the protection of water quality mandated by the Fish and Game Code is accomplished in this program. The review work is usually divided between staff of the Environmental Services Branch and staff in the relevant other program area(s).

Commencing in 1983–84 and continuing into 1984–85 are: (1) one reimbursable personnel year and $14,000 for the department to assist the State Water Resources Control Board to carry out its toxics monitoring program; (2) one reimbursable personnel year of temporary help and $7,000 for the department to assist the Department of Health Services to carry out its hazardous waste project; and (3) 0.5 reimbursable personnel year and $7,000 for the department to assist the Department of Food and Agriculture to carry out its herbicide monitoring program.

The significant changes proposed for 1984–85 are the reduction of 4 low priority personnel years with the savings to be redirected to high priority operational and equipment needs and the reduction of 6 personnel years and $200,000 from the California Environmental License Plate Fund in the environmental review and evaluation element as a result of program efficiencies through a more selective in-depth review of projects.

Authority

State: Constitution, Fish and Game Code, State Water Code, Government Code, Health and Safety, Public Resources Code, and Fish and Game Commission regulations.

Federal: Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act, the National Environmental Policy Act, the Clean Water Act, and the intergovermental Cooperative Act 1968.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	87	90.3	90.3	$4,852	$5,304	$5,385
Workload adjustments	–	2.5	−7.5	–	28	−215
Totals, Environmental Services	87	92.8	82.8	$4,852	$5,332	$5,170
General Fund				*91*	*51*	*53*
California Environmental License Plate Fund				*2,148*	*2,182*	*2,054*
Fish and Game Preservation Fund				*1,441*	*1,759*	*1,858*
Federal Trust Fund[†]				*83*	*92*	*95*
Reimbursements				*1,089*	*1,248*	*1,110*

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
60.10 Land and Water Development Projects	1.7	1.9	1.5	$246	$431	$446
60.20 Water Quality Studies	25.2	26.9	27.5	1,474	1,650	1,606
60.30 Environmental Review and Evaluations	50.5	53.8	43.6	2,445	2,600	2,441
60.40 General Environmental Services Activities	9.6	10.2	10.2	687	651	677

60.10 Land and Water Development Projects

This element effects means to minimize adverse impacts on fish and wildlife from land and water development projects. Existing, planned, and proposed federal, state and locally permitted or constructed projects, having an effect upon fish and wildlife are reviewed.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Projects reviewed	8,100	8,300	8,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.7	1.9	1.5	$246	$431	$446
General Fund				*75*	*31*	*32*
California Environmental License Plate Fund				*6*	–	–
Fish and Game Preservation Fund				*124*	*352*	*372*
Federal Trust Fund[†]				*2*	–	–
Reimbursements				*39*	*48*	*42*
Element Components						
60.10.010 Game Species	0.5	0.5	0.4	$131	$230	$238
60.10.020 Nongame Species	1.2	1.4	1.1	115	201	208

60.20 Water Quality Studies

In order to maintain water quality suitable for fish, wildlife, the staff investigates pollution problems, helps enforce pollution control laws which are within the Fish and Game Code, gathers basic water quality data including applied laboratory research on specific problems, and provides technical assistance to the regional and state water quality control agencies, the California Coastal Commission, and the California Energy Commission.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	25.2	26.9	27.5	$1,474	$1,650	$1,606
Fish and Game Preservation Fund				*747*	*821*	*868*
Federal Trust Fund[†]				*2*	–	–
Reimbursements				*725*	*829*	*738*
Element Components						
60.20.010 Game Species	25.2	26.9	27.5	$1,474	$1,650	$1,606

60.30 Environmental Review and Evaluations

This element strives to maintain environmental quality at a level suitable for fish and wildlife and their use by the public and includes work performed by staff from all departmental program areas in assisting the environmental services staff review federal, state and local government projects or activities, domestic, commercial and industrial developments, and timber and mineral extraction activities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Person hours of assistance received on project reviews and evaluations	69,600	71,000	72,400

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	50.5	53.8	43.6	$2,445	$2,600	$2,441
General Fund				*8*	*10*	*11*
California Environmental License Plate Fund				*2,078*	*2,175*	*2,047*
Federal Trust Fund[†]				*77*	*92*	*95*
Reimbursements				*282*	*323*	*288*

60.40 General Environmental Services Activities

This element provides various activities which are neither "game" nor "nongame", or include characteristics of both. Such activities include: supportive (indirect cost), contract services for water projects and water quality, and water quality investigation and evaluation; and the detection and investigation of materials containment and removal of pollutant substances, and studies to determine the long term effects of these circumstances.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.6	10.2	10.2	$687	$651	$677
General Fund				*8*	*10*	*10*
California Environmental License Plate Fund				*64*	*7*	*7*
Fish and Game Preservation Fund				*570*	*586*	*618*
Federal Trust Fund				*2*	–	–
Reimbursements				*43*	*48*	*42*

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

70 ADMINISTRATION

Program Objectives and Description

The program provides general policy direction, executive leadership and both central and regional administrative services to the program divisions of the department. General policy direction is provided by the Fish and Game Commission which also regulates the taking of fish and game by promulgation of regulations. The Director, with the assistance of regional managers, provides executive direction. Support services include planning, fiscal, personnel and engineering activities. Support services costs are distributed throughout the various programs.

The significant program changes proposed for the budget year are an increase of $181,000 for attorney general charges and a fund shift of $125,000 from reimbursements to the Fish and Game Preservation Fund for employee housing rental rate adjustments.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
70.10 Fish and Game Commission	5.9	5	5	$220	$245	$256
70.20 Departmental and regional administration	29.6	31.5	31.5	1,845	2,017	2,296
70.30 Support Services	161.6	170.4	170.4	6,895	7,835	8,065
Totals, Departmental Administration	197.1	206.9	206.9	$8,960	$10,097	$10,617
Less amounts charged to other programs:						
10 Enforcement of laws and regulations	–	–	–	−3,289	−3,634	−3,667
20 Wildlife	–	–	–	−1,276	−1,374	−1,435
30 Inland Fisheries	–	–	–	−1,960	−2,013	−2,218
40 Anadromous Fisheries	–	–	–	−1,242	−1,734	−1,879
50 Marine Fisheries	–	–	–	−798	−890	−955
60 Environmental Services	–	–	–	−395	−452	−463
Net Totals, Administration	197.1	206.9	206.9	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1,498	1,641.3	1,641.3	$31,263	$33,663	$34,021
Salary increase adjustment	–	–	–	–	1,082	2,330
Totals, Adjusted Authorized Positions	1,498	1,641.3	1,641.3	$31,263	$34,745	$36,351
Merit salary adjustment	–	–	–	–	(63)	(63)
Workload and administrative adjustments	–	−7.8	−56.8	–	−153	−1,039
Proposed new positions	–	13.5	17.5	–	162	208
Totals, Adjustments	–	5.7	−39.3	–	$9	−$831
101001 Totals, Salaries and Wages	1,498	1,647	1,602	$31,263	$34,754	$35,520
105141 *Estimated salary savings*	–	*−48.6*	*−48.6*	–	*−808*	*−816*
Net Totals, Salaries and Wages	1,498	1,598.4	1,553.4	$31,263	$33,946	$34,704
103101 Staff benefits	–	–	–	8,581	10,461	9,447
100000 Totals, Personal Services	1,498	1,598.4	1,553.4	$39,844	$44,407	$44,151
OPERATING EXPENSES AND EQUIPMENT						
General expense				2,878	2,944	3,102
Printing				625	761	896
Communications				1,140	1,063	1,249
Postage				430	426	430
Insurance				68	100	101
Travel—in-state				1,197	1,372	1,472
Travel—out-of-state				14	39	38
Training				204	325	325
Facilities operation				2,200	2,336	2,515
Utilities				1,813	1,955	2,052
Cons & prof svcs—interdept'l				2,775	1,861	2,391
Collective bargaining				–	(10)	(11)
Cons & prof svcs—external				4,076	2,974	7,800
Consolidated data centers (Stephen P. Teale Data Center)				–	1	1
Data processing				225	179	191
Central administrative services				1,427	1,757	2,049
Pro Rata				(1,307)	(1,637)	(1,929)
SWCAP				(120)	(120)	(120)
Equipment				1,684	3,874	3,828
Other items of expense:						
Agricultural supplies				25	50	50
Chemicals				118	130	130
Vehicle operations				3,416	3,302	3,383
Air operations				155	215	202
Boat operations				400	523	457
Fish food				2,131	3,254	3,268
300000 Totals, Operating Expenses and Equipment				$27,001	$29,441	$35,930

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

SPECIAL ITEMS OF EXPENSE	*1982–83**	*1983–84**	*1984–85**
400000 Taxes and assessments	110	151	172
TOTALS, EXPENDITURES	$66,955	$73,999	$80,253
Reimbursements	*−5,188*	*−5,935*	*−5,282*
NET TOTALS, EXPENDITURES	$61,767	$68,064	$74,971

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$4,678	$3,260	$5,894
Allocation for employee compensation	43	123	–
Transfer to employee compensation	−100	–	–
Reduction per retirement adjustment of July 1, 1982	−26	–	–
Allocation for price increase	1	–	–
Chapter 938, Statutes of 1981	5	–	–
Totals Available	$4,601	$3,383	$5,894
Reduction per Section 27.10	−12	–	–
Two percent unallotment	−92	–	–
Unexpended balance, estimated savings	−100	–	–
TOTALS, EXPENDITURES	$4,397	$3,383	$5,894

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$2,365	$3,643	$6,858
Allocation for employee compensation	22	61	–
Transfer to employee compensation	−46	–	–
Reduction per retirement adjustment of July 1, 1982	−13	–	–
Allocation for price increase	1	–	–
Prior year balance available:			
Chapter 497, Statutes of 1981	6	–	–
Totals Available	$2,335	$3,704	$6,858
Reduction per Section 27.10	−13	–	–
Unexpended balance, estimated savings	−10	–	–
TOTALS, EXPENDITURES	$2,312	$3,704	$6,858

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$4,805	–	–
Totals Available	$4,805	–	–
Reduction per Section 27.10	−25	–	–
Unexpended balance, estimated savings	−257	–	–
TOTALS, EXPENDITURES	$4,523	–	–

200 Fish and Game Preservation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$43,359	$47,752	$50,649
Allocation for employee compensation	396	1,183	–
Transfer to employee compensation	−844	–	–
Reduction per retirement adjustment of July 1, 1982	−237	–	–
Allocation for price increase	8	–	–
Allocation pursuant to Budget Act language	1,500	–	–
Rental rate adjustment per Section 24.50, Budget Act of 1982	−62	–	–
Chapter 1469, Statutes of 1982	402	–	–
Chapter 1617, Statutes of 1982	30	–	–
Prior year balance available:			
Chapter 127, Statutes of 1982	40	–	–
Less transfer to the State Board of Control	–	−7	–
Totals Available	$44,592	$48,928	$50,649
Reduction per Section 27.10	−143	–	–
Unexpended balance, estimated savings	−3,390	–	–
TOTALS, EXPENDITURES	$41,059	$48,928	$50,649

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$11,064	$9,924	$10,329
Budget adjustments	471	120	–
Totals Available	$11,535	$10,044	$10,329
Reduction per Section 27.10	−63	–	–
Unexpended balance, estimated savings	−2,997	–	–
TOTALS, EXPENDITURES	$8,475	$10,044	$10,329

940 Renewable Resources Investment Fund [e]

001 Budget Act appropriation	$1,070	$1,898	$1,135
Allocation for employee compensation	–	1	–
Prior year balance available:			
Chapter 1104, Statutes of 1979	408	259	153
Totals Available	$1,478	$2,158	$1,288
Reduction per Section 27.10	−4	–	–
Balance available in subsequent years	−259	−153	−47
Unexpended balance, estimated savings	−214	–	–
TOTALS, EXPENDITURES	$1,001	$2,005	$1,241
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$61,767	$68,064	$74,971

SUMMARY BY OBJECT
RECONCILIATION OF APPROPRIATIONS

2 Local Assistance

200 Fish and Game Preservation Fund

APPROPRIATION:	*1982–83**	*1983–84**	*1984–85**
Chapter 598, Statutes of 1982, (Litigation Costs to County of Del Norte)	$25	–	–
TOTAL, EXPENDITURES	$25	–	–
TOTAL, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$61,792	$68,064	$74,971

REVENUES

Fish and Game Preservation Fund

	*1982–83**	*1983–84**	*1984–85**
Fishing and angling licenses, stamps and permits	$28,080	$30,617	$32,421
Commercial fisherman licenses and permits	2,825	2,736	2,829
Hunting licenses, stamps, tags and permits	8,240	9,082	9,749
Commercial hunting licenses and permits	69	68	68
Other regulatory licenses and permits	166	219	222
100000 Totals, Licenses, Permits and Tag Sales	$39,380	$42,722	$45,289
Commission retained by license agents	−624	−397	−29
Net Totals, Revenues from Licenses, Permits, and Tag Sales	$38,756	$42,325	$45,260
General fish and game taxes	1,697	1,700	1,800
Herring taxes	185	185	90
Shark and swordfish taxes and permits	100	100	100
Court fines	665	675	685
Income from pooled money investments	509	500	500
Services to the public	130	135	140
Other	272	270	270
Duck stamps	524	525	525
Native species conservation and enhancement (decal program)	15	15	15
Penalty assessments of fish and game fines (training)	340	358	424
Sale of fixed assets	36	2,050	50
Totals, Revenues *(Fish and Game Preservation Fund)*	$43,229	$48,838	$49,859
Oil Royalties *(General Fund)*	4	3	3
Totals, Revenues, All Funds	$43,233	$48,841	$49,862

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

FUND CONDITION

200 Fish and Game Preservation

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$7,431	$8,208	$6,144
Prior year adjustments	142	–	–
Reserves, Adjusted	$7,573	$8,208	$6,144
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Department of Fish and Game:			
120200 Licenses, permits, tags, fines, and miscellaneous	40,436	43,945	46,895
150600 Income from investments	509	500	500
160400 Sale of fixed assets	37	2,050	50
121200 Commercial fish taxes	1,907	1,985	1,990
131100 Penalty assessments	340	358	424
100000 Totals, Revenues	$43,229	$48,838	$49,859
Transfers to Other Funds:			
Chapter 169, Statutes of 1981—Contingent Funds of the Assembly and Senate	–	−29	–
Totals, Revenues and Transfers	$43,229	$48,809	$49,859
Totals, Resources	$50,802	$57,017	$56,003
EXPENDITURES			
Disbursements:			
State Operations:			
Department of Fish and Game	41,059	48,928	50,649
Claims of the Secretary, State Board of Control	–	337	–
Franchise Tax Board	–	25	13
Local Assistance:			
Department of Fish and Game	25	–	–
Capital Outlay:			
Department of Fish and Game	1,510	1,583	2,633
Totals, Disbursements	$42,594	$50,873	$53,295
RESERVES	$8,208	$6,144	$2,708
Reserve for cash flow requirements	*3,000*	*3,000*	*2,708*
Reserve for economic uncertainties	*5,208*	*3,144*	–

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	1,498	1,641.3	1,641.3	$31,263	$33,663	$34,021
Salary increase adjustment	–	–	–	–	1,082	2,330
Totals, Adjusted Authorized Positions	1,498	1,641.3	1,641.3	$31,263	$34,745	$36,351
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Low Priority Reductions:						
Program 10						
Fish & game warden	–	–	−5	1,407–1,685	–	−92
Office asst II	–	–	−1	989–1,145	–	−13
Temporary help	–	–	−3	–	–	−28
Program 20						
Plant ecologist	–	–	−1	2,226–2,684	–	−28
Wildlife habitat supvr II	–	–	−1	1,935–2,332	–	−25
Wildlife habitat supvr I	–	–	−1	1,609–1,935	–	−20
Tractor opr-laborer	–	–	−1	1,501–1,646	–	−20
Fish & wildlife asst II	–	–	−1	1,293–1,538	–	−16
Steno	–	–	−0.5	971–1,124	–	−6
Program 30						
Fishery biologist	–	–	−2	1,327–1,506	–	−34
Fish & wildlife asst I	–	–	−5.5	1,246–1,413	–	−87
Steno	–	–	−0.5	971–1,124	–	−6
Program 40						
Marine biologist	–	–	−1	1,327–1,506	–	−17
Fishery biologist	–	–	−3	1,327–1,506	–	−51
Wildlife biologist	–	–	−3	1,327–1,506	–	−51
Fish & wildlife asst I	–	–	−3.5	1,246–1,413	–	−55

* Dollars in thousands, excluding salary range.

3600 DEPARTMENT OF FISH AND GAME—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Program 50				Salary Range		
Sr marine biologist	–	–	–2	2,332–2,814	–	–59
Chief engr fisheries vessels	–	–	–2	1,979–2,173	–	–50
Assoc marine biologist	–	–	–1	1,935–2,332	–	–25
Mate, fisheries vessels	–	–	–1	1,685–1,848	–	–21
Deckhand, fisheries vessels	–	–	–1	1,352–1,469	–	–17
Marine biologist	–	–	–4	1,327–1,506	–	–67
Steno	–	–	–1	971–1,124	–	–12
Program 60						
Environmental services supvr	–	–	–1	2,322–2,814	–	–30
Assoc marine biologist	–	–	–1	1,935–2,332	–	–25
Fishery biologist	–	–	–1	1,327–1,506	–	–17
Wildlife biologist	–	–	–1	1,327–1,506	–	–17
Environmental Reviews and Evaluations:						
Assoc biologist	–	–	–3	1,935–2,332	–	–81
Water quality biologist	–	–	–3	1,327–1,506	–	–51
Ecological study—Diablo Canyon—861:						
Sr marine biologist	–	–1	–	2,332–2,814	–28	–
Assoc marine biologist	–	–1	–	1,935–2,332	–28	–
Marine biologist	–	–1	–	1,327–1,935	–16	–
Steno	–	–1	–	971–1,263	–12	–
Temporary help	–	–1.8	–1.8	–	–17	–17
Fishery Mgmt of So. Calif. Rec. And Comm. Fish—863						
Sr marine biologist	–	–1	–	2,332–2,814	–28	–
Thresher and Mako Shark Study—867						
Marine biologist	–	–1	–	1,327–1,506	–23	–
Fish Salvage Program—Delta Pumping Plant —890:						
Shift Differential	–	–	–	–	–1	–1
Totals, Workload and Administrative Adjustments	–	–7.8	–56.8	–	–$153	–$1,039
Proposed New Positions:						
Endangered, Threatened and Rare Fish—102:						
Temporary help	–	3	3	–	27	27
Endangered, Threatened and Rare Wildlife—103:						
Steno	–	1	1	971–1,263	13	13
Temporary help	–	0.5	0.5	–	7	7
Licenses Branch—112:						
Temporary help	–	–	2	–	–	25
Sea Otter Study—142:						
Marine biologist	–	1	1	1,327–1,506	19	19
Temporary help	–	3.5	3.5	–	30	30
Wildlife Management—345:						
Temporary help	–	–	1.5	–	–	15
Striped Bass Program—788:						
Temporary help	–	–	0.5	–	–	6
Elkhorn Slough Estuarine Sanctuary—831:						
Fish and wildlife asst I	–	1	1	1,246–1,413	15	15
Toxic Substances Monitoring—873:						
Sr lab asst	–	1	1	1,153–1,356	14	14
Ocean Salmon Stock Analysis—875:						
Assoc marine biologist	–	1	1	1,935–2,332	23	23
Herbicide Monitoring, Imperial Valley—887:						
Fish and wildlife asst I	–	0.5	0.5	1,246–1,413	7	7
Hazardous Waste Project—894:						
Temporary help	–	1	1	–	7	7
Totals, Proposed New Positions	–	13.5	17.5	–	$162	$208
Totals, Adjustments	–	5.7	–39.3	–	$9	–$831
TOTALS, SALARIES AND WAGES	1,498	1,647	1,602	$31,263	$34,754	$35,520

* Dollars in thousands, excluding salary range.

3600 DEPARTMENT OF FISH AND GAME

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
90 CAPITAL OUTLAY			
Project Summary			
PROGRAM ELEMENTS			
Major Projects			
90.05 American River Hatchery			
Fish and Game Preservation Fund			
Nursery Ponds	$390 C	–	–
90.20 Coastal Wetlands			
General Fund			
Upper Newport Bay	−1 C	$178 C	–
90.30 Ecological Reserves			
California Environmental License Plate Fund			
Acquisition	217 A	473 A	–
Development	19 C	60 C	–
90.35 Hot Creek Hatchery			
Fish and Game Preservation Fund			
Phase I—Replace Ponds	100 W	27 W	$2,150 C
This project proposes construction of 40 ponds, pond aerator and recirculation system.			
90.37 Mad River Hatchery			
California Environmental License Plate Fund			
Construct Mad River Hatchery Fish Screen	–	–	300 PWC
This project proposes the design and construction of a fish screen to divert fish into the hatchery.			
90.40 Moccasin Hatchery			
Fish and Game Preservation Fund			
Replace Ponds	−164 C	–	–
90.42 Mojave River Hatchery			
Fish and Game Preservation Fund			
Water Sterilization System	–	185 C	–
90.55 Nimbus Fish Hatchery			
Renewable Resources Investment Fund			
Modernization	−202 Pe	266 Pe	–
Fish and Game Preservation Fund			
Settling Ponds	–	196 WDC	–
90.70 Region I			
Fish and Game Preservation Fund			
Regional Office Building	−317 C	–	–
90.75 Region III			
Fish and Game Preservation Fund			
Regional Office Building	1,034 C	–	–
90.80 Regions V and VI			
Fish and Game Preservation Fund			
Regional Facilities—Acquisition	–	401 A	–
90.90 Statewide Planning			
Fish and Game Preservation Fund			
Project Planning	8 P	40 P	40 P
Totals, Major Projects	$1,084	$1,826	$2,490
Minor Projects			
Special Account for Capital Outlay	–	–	60 PWCk
Fish and Game Preservation Fund	459 PWC	734 PWC	443 PWC
Totals, Minor Projects	$459	$734	$503
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,543	$2,560	$2,993
General Fund	*−1*	*178*	–
Special Account for Capital Outlay	–	–	*60*
California Environmental License Plate Fund	*236*	*533*	*300*
Fish and Game Preservation Fund	*1,510*	*1,583*	*2,633*
Renewable Resources Investment Fund	*−202*	*266*	–

* Dollars in thousands

3600 DEPARTMENT OF FISH AND GAME—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
RECONCILIATION WITH APPROPRIATIONS			
3 CAPITAL OUTLAY			
001 General Fund			
APPROPRIATIONS			
Prior year balance available:			
Chapter 1304, Statutes of 1976	$177	$178	–
Balance available in subsequent years	−178	–	–
TOTALS, EXPENDITURES	−$1	$178	–
036 Special Account for Capital Outlay [k]			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	–	$60
140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$506	–	$300
Prior year balances available:			
Budget Act of 1980, Item 523	47	–	–
Budget Act of 1981, Item 3600-301-140	241	$162	–
Budget Act of 1982, Item 3600-301-140	–	371	–
Totals Available	$794	$533	$300
Balance available in subsequent years	−533	–	–
Unexpended balance, estimated savings	−25	–	–
TOTALS, EXPENDITURES	$236	$533	$300
190 Resources Account, Energy and Resources Fund [h]			
APPROPRIATION			
301 Budget Act appropriation	$200	–	–
Transfer pursuant to Government Code Section 16351.5	−200	–	–
TOTALS, EXPENDITURES	–	–	–
200 Fish and Game Preservation Fund			
APPROPRIATIONS			
301 Budget Act appropriations	$2,883	$1,182	$2,633
Transfer pursuant to Government Code Section 16351.5	−585	–	–
Prior year balance available:			
Budget Act of 1980, Item 522	146	–	–
Budget Act of 1981, Item 360-301-200	544	635	–
Budget Act of 1982, Item 3600-301-200	–	401	–
Totals Available	$2,988	$2,218	$2,633
Balance available in subsequent years	−1,036	–	–
Unexpended balance, estimated savings	−442	−635	–
TOTALS, EXPENDITURES	$1,510	$1,583	$2,633
940 Renewable Resources Investment Fund [e]			
Prior year balance available:			
Chapter 1104, Statutes of 1979	$64	$266	–
Balance available in subsequent years	−266	–	–
TOTALS, EXPENDITURES	−$202	$266	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$1,543	$2,560	$2,993

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD

Program Objectives and Description

The Wildlife Conservation Board is involved in acquiring, conserving, developing, improving, and providing access to our natural resources to accommodate the needs of the people who utilize outdoor recreation resources.

The Board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The Board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually, $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The Board is charged with the administration of this fund. Additional funding for the Board's activities resulted from the State, Urban, and Coastal Park Bond Act approved by the voters in November, 1976, which provided $15,000,000 for acquisition and development of our natural resources.

Through its staff, the Board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages. As a result of such studies, the Board determines which lands or rights in lands or waters should be acquired by the State to effectuate the wildlife conservation and recreation program. The Wildlife Conservation Board develops fishing piers and fishing access sites at lakes, on the ocean and along the State's waterways and aqueducts. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the Board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by building fish screens, fish ladders, and fish hatcheries and preserving wildlife marshlands or ecological areas.

Summary of Program Requirements

	*1982–83**	*1983–84**	*1984–85**
10 Wildlife Conservation Board	$383	$514	$485
Reimbursements	*—80*	–	–
NET TOTALS, PROGRAMS *(Wildlife Restoration Fund)*	$303	$514	$485
Personnel Years	8.1	9	9

Authority

Fish and Game Code, Division 2, Chapter 4, Article 1, Section 1300 (Wildlife Conservation Law of 1947).

Performance Measures

	1982–83	*1983–84*	*1984–85*
Visitor Days:			
Piers	5,600,000	5,880,000	6,115,000
Coastal and bay	1,475,000	1,519,000	1,565,000
Lake and reservoir	6,153,000	6,338,000	6,528,000
River and aqueduct	1,268,000	1,306,000	1,345,000
Wildlife area	937,000	965,000	994,000
Totals, Visitor Days	15,433,000	16,008,000	16,547,000

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	8.1	9	9	$239	$254	$258
Salary increase adjustment	–	–	–	–	8	15
Totals, Adjusted Authorized Positions	8.1	9	9	$239	$262	$273
Merit salary adjustment	–	–	–	–	(3)	(4)
101001 Totals, Salaries and Wages	8.1	9	9	$239	$262	$273
105141 *Estimated salary savings*	–	–	–	–	*—2*	*—2*
Net Totals, Salaries and Wages	8.1	9	9	$239	$260	$271
103101 Staff benefits	–	–	–	54	98	101
100000 Totals, Personal Services	8.1	9	9	$293	$358	$372
OPERATING EXPENSES AND EQUIPMENT						
General expense				4	5	5
Communications				4	6	6
Travel—in-state				13	17	18
Travel—out-of-state				1	2	2
Cons & prof svcs—external				–	10	11
Central administrative services:						
Pro Rata				54	99	53
Vehicle operations				14	16	17
Minor equipment				–	1	1
300000 Totals, Operating Expenses and Equipment				$90	$156	$113
TOTALS, EXPENDITURES				$383	$514	$485
Reimbursements				*—80*	–	–
NET TOTALS, EXPENDITURES				$303	$514	$485

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

447 Wildlife Restoration Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$456	$503	$485
Allocation for employee compensation	4	11	–
Transfer to employee compensation	−11	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Totals Available	$446	$514	$485
Reduction per Section 27.10	−7	–	–
Unexpended balance, estimated savings	−136	–	–
TOTALS, EXPENDITURES	$303	$514	$485

FUND CONDITION

447 Wildlife Restoration Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$4,870	$6,580	$3,758
Prior year adjustment	1	–	–
Reserves, Adjusted	$4,871	$6,580	$3,758
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
From license fees for horserace meetings	750	750	750
Income from surplus money investments	549	526	302
Receipts from federal agencies	–	200	240
Miscellaneous revenue	162	162	162
Totals, Revenues	$1,461	$1,638	$1,454
Transfer to Other Funds:			
801600 Contingent Funds of the Assembly and Senate, Chapter 169, Statutes of 1981	–	−3	–
Totals, Revenues and Transfers	$1,461	$1,635	$1,454
Totals, Resources	$6,332	$8,215	$5,212
EXPENDITURES			
Disbursements:			
State Operations	303	514	485
Capital Outlay	−551	3,943	3,129
Totals, Disbursements	−$248	$4,457	$3,614
RESERVES	$6,580	$3,758	$1,598
Reserve for economic uncertainties	*6,580*	*3,758*	*1,598*

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
Wildlife Restoration Fund			

Continuation of the acquisition and improvement of wildlife conservation projects is planned. The revenue of $750,000 each fiscal year, as provided by the Business and Professions Code, Section 19632(a), has been or will be allocated to projects by the Wildlife Conservation Board. Fish and Game Code Section 1352 authorizes expenditures for the Wildlife Restoration Fund. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board. Commencing with the 1983–84 fiscal year, however, funds for these purposes are appropriated by the Legislature.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received.

Fish habitat development and improvement projects	$18 APWC	$200 APWC	-
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream improvement; for fish screen construction; for making habitat improvements.			
Public Access	649 APWC	3,040 APWC	-
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access, pier construction.			
Wildlife habitat	525 APWC	1,588 APWC	$1,394 APWC
For the acquisition and development of wildlife areas.			
Project planning	6 P	15 P	20 P
For project evaluation, preliminary land acquisition costs; engineering studies of potential projects.			
Construction—Avila Pier reconstruction	-	-	500 C
Funds for the reconstruction of Avila Pier in San Luis Obispo County.			
Construction—Pier 7	-	-	500 C
Funds for the conversion of an existing shipping pier to a public fishing pier in San Francisco.			
Minor Projects	-	-	715 PWC
TOTALS, EXPENDITURES	$1,198	$4,843	$3,129
Less reimbursements from other state departments	*—1,749*	*—900*	-
TOTALS, WILDLIFE RESTORATION FUND	—$551	$3,943	$3,129

State, Urban, and Coastal Park Fund

This bond act passed by the voters in November, 1976, provided $15,000,000 to the Board for acquisition and development projects in accordance with the provisions of the Wildlife Conservation Law of 1947.

Coastal wetlands, acquisition	$891 A	$2,230 A	-
Interior wetlands and riparian habitat, acquisition	101 A	32 A	-
Development	738 PWC	220 PWC	-
TOTALS, STATE, URBAN, AND COASTAL PARK FUND	$1,730	$2,482	-

Resources Account, Energy and Resources Fund

Funding for the 1982–83 fiscal year is for the acquisition of valuable wildlife habitat, including wetlands and habitat for upland wildlife and endangered species.

Acquisition of wildlife habitat lands	$1,969 A	-	-
Construction—Oyster Point fishing pier	165 PWC	-	-
Construction and renovation—Berkeley Pier	400 PWC	-	-
TOTALS, RESOURCES ACCOUNT, ENERGY AND RESOURCES FUND	$2,534	-	-

California Environmental License Plate Fund

Funding for the 1984–85 fiscal year is for the acquisition of valuable wildlife habitat, including wetlands for ecological reserves.

Acquisition and development of wetlands and riparian habitats	-	-	$3,000 APWC
TOTALS, CALIFORNIA ENVIRONMENTAL LICENSE PLATE FUND	-	-	$3,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$3,713	$6,425	$6,129

* Dollars in thousands

3640 WILDLIFE CONSERVATION BOARD—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
RECONCILIATION WITH APPROPRIATIONS			
3 CAPITAL OUTLAY			
140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	–	$3,000
190 Resources Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$2,565	–	–
Transfer pursuant to Government Code Section 16351.5	−31	–	–
TOTALS, EXPENDITURES	$2,534	–	–
447 Wildlife Restoration Fund			
APPROPRIATIONS			
301 Budget Act appropriation	–	$3,943	$3,129
Fish and Game Code, Section 1352	−$1,301	–	–
Business and Professions Code, Section 19632(A)	750	–	–
TOTALS, EXPENDITURES	−$551	$3,943	$3,129
742 State, Urban, and Coastal Park Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$958	–	–
Prior year balance available:			
Budget Act of 1982, Item 3640-301-742	–	$220	–
Budget Act of 1978, Item 510	3,254	2,262	–
Totals Available	$4,212	$2,482	–
Balance available in subsequent years	−2,482	–	–
TOTALS, EXPENDITURES	$1,730	$2,482	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$3,713	$6,425	$6,129

3680 DEPARTMENT OF BOATING AND WATERWAYS

The program objectives and responsibilities of the Department of Boating and Waterways are to develop and improve boating facilities throughout the State, to promote safety of persons and property connected with the operation of vessels on State waters and promote uniformity of law relating thereto, and to conduct a beach erosion control program in cooperation with the federal government and local governmental agencies.

The Department makes loans for small craft harbor development and grants for boat launching facilities, plans and provides funding for capital outlay projects, licenses yacht and ship brokers and for-hire vessel operators, and conducts a program of boating safety and regulation. The Department also participates with the U.S. Corps of Engineers and local agencies in the construction of beach erosion control projects.

The Department has a seven-person commission appointed by the Governor.

Significant 1984–85 changes are the proposal of $2,885,000 from the General Fund for beach erosion control projects.

In addition, total local assistance grants and loans in 1984–85 from the Harbors and Watercraft Revolving Fund are proposed at $3,933,000 and $11,350,000 respectively. Boating safety and enforcement subventions are proposed at $3,200,000 from the Harbors and Watercraft Revolving Fund and $227,000 from Federal funds. Also in 1984–85, it is proposed to implement a reduction of 2 personnel years and $42,000, which will be achieved through efficiencies in the department's boating safety and regulation programs. These programs are funded from the Harbors and Watercraft Revolving Fund.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Boating Facilities	$17,016	$18,970	$16,977
20	Boating Operations	3,973	5,155	5,137
30	Beach Erosion Control	877	2,474	3,111
40	General Management	(356)	(507)	(536)
TOTALS, PROGRAMS		$21,866	$26,599	$25,225
Reimbursements		*−26*	*−15*	*−15*
NET TOTALS, PROGRAMS		$21,840	$26,584	$25,210
General Fund		*242*	*215*	*3,111*
California Environmental License Plate Fund		*50*	–	–
Resources Account, Energy and Resources Fund		*585*	*2,259*	–
Harbors and Watercraft Revolving Fund [e]		*20,963*	*23,540*	*21,647*
Federal Trust Fund [f]		–	*570*	*452*
Personnel years		59.2	62.4	60.4

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars* *
30.20	Beach Erosion Control Projects	–	$2,885

10 BOATING FACILITIES

Program Objectives and Description

The objective of this program is to continue to plan, develop, and construct environmentally sound boating facilities in areas of demonstrated need throughout California.

To accomplish this objective, the Department functions as a central source of boating information by conducting special studies, assembling and compiling existing data, and disseminating the information to both public and private groups; contacts and meets with local governmental planning agencies and private individuals to plan local boating facilities development; provides technical assistance for new boating facilities projects; provides financial assistance to local governments in the form of loans for small craft harbors and grants for boat launching facilities and floating restrooms; provides financial assistance in the form of subordinated loans, made in connection with Federally guaranteed loans, to owners of recreational marinas; ensures that proper environmental safeguards are met in developing all boating facility projects; and acts as the lead agency for the state in the control of water hyacinth in the Sacramento-San Joaquin Delta and the Suisun Marsh.

The Department also plans, designs, and constructs boating facilities throughout the State Park System, on state water project reservoirs, and on other state lands. These projects are planned and coordinated to ensure proper recreational and environmental utilization. In addition, because marina–related concessions contribute to the financial feasibility of department–financed projects, the Department of Boating and Waterways reviews and approves concession proposals to ensure compatibility with departmental policies and objectives. Coordination with federal, state, and local governmental agencies, as well as private concerns, is maintained on all matters affecting navigation, boating, and boating's relationship with the environment.

In 1984–85, $150,000 from the Harbors and Watercraft Revolving Fund is proposed to continue the water hyacinth control program. Local assistance launching facility grants were authorized at $4,077,000 in 1983–84 and are proposed at $3,933,000 in 1984–85 from the Harbors and Watercraft Revolving Fund. In addition, the 1983–84 Budget Act appropriation provided $13,297,000 for local assistance small craft harbor loans. For 1984–85, $11,350,000 is proposed for this purpose from the Harbors and Watercraft Revolving Fund.

Authority

Division 1, Harbors and Navigation Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(Harbors and Watercraft Revolving Fund)*	20.5	21	21	$17,016	$18,970	$16,977
Program Elements						
10.10 Grant Program						
10.10.010 Administration	7	7	7	$359	$486	$518
10.10.020 Subventions	–	–	–	3,236	4,077	3,933
10.20 Loan Program: Local Government						
10.20.010 Administration	9.5	10	10	486	690	736
10.20.020 Subventions	–	–	–	12,500	13,297	11,350
10.30 Loan Program: Private Recreational Marinas	–	–	–	100	–	–
10.40 Capital Outlay						
10.40.010 Administration	4	4	4	335	420	440

10.10 Grant Program

This program provides grants to local governments and funds for joint state/federal projects in an effort to alleviate the shortage of safe and convenient boat launching facilities.

Grant expenditures are used to fund boat launching ramps and ancillary facilities including restrooms, lighting, car–trailer parking, ramp extensions, drinking fountains, utilities, boarding floats, safety signs, erosion protection, environmental enhancement and landscaping. In addition, the Department may grant funds to governmental agencies for the construction of floating restrooms when conventional restrooms cannot meet the needs of boaters and the presence of floating restrooms could lessen environmental degradation.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Expenditures for completed projects	$1,624	$3,533	$4,607
Number of completed projects	7	18	17
Number of launching lanes constructed	12	26	21

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7	7	7	$3,595	$4,563	$4,451

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

10.20 Loan Program—Local Government

This program provides loans to local governments in an effort to alleviate the shortage of safe and convenient small craft harbor facilities. California continues to experience increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the State, especially in the south coastal area.

In addition to developing new small craft harbors, the Department places a high priority on the expansion of existing berthing facilities.

Loan program expenditures indicate the level of funding to local governmental jurisdictions. A harbor development project may include dredging, excavation, erosion control, environmental enhancement, landscaping and irrigation, as well as the construction of breakwaters, harbor master offices, rest rooms, boarding floats, fuel docks, sewage pump–out stations, mooring buoys, berths, public access areas, and utilities.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Expenditures for completed projects	$10,625	$17,797	$18,425
Number of completed projects	3	9	9
Number of berths constructed	1,700	197	1,405

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.5	10	10	$12,986	$13,987	$12,086

10.30 Loan Program—Private Recreational Marinas

Chapter 1062, Statutes of 1979 (Knox), authorizes the Department to provide subordinated loans, made in connection with bank loans guaranteed by any agency of the federal government, to small businesses for the development of recreational marina facilities. The program commenced in July 1980. Its objective is to provide financial assistance to the owners of recreational marinas in order to expand and improve the boating and ancillary facilities available to the public.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Expenditures for completed projects	$100	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$100	–	–

10.40 Capital Outlay Administration

The capital outlay program consists of boating facilities development in the state park system, on state water project reservoirs, and on other state lands. The Department is responsible for the project location, scope, planning, and design of environmentally sound boating facilities within units of the state park system and at state water project reservoirs.

Surveys of boating facility needs throughout the state park system and the state water project reservoirs are conducted and priorities established by the Department in cooperation with the Departments of Parks and Recreation and Water Resources. The Department schedules the construction of boating facilities to meet the needs of the boating population in the various areas of the State.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Expenditures for completed projects	$639	$2,329	$649
Number of completed projects	14	18	10
Number of launching lanes constructed	7	2	3
Number of moorings, berths, and boat-in sites constructed	22	190	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	4	4	4	$335	$420	$440

20 BOATING OPERATIONS

Program Objectives and Descriptions

The primary objective of the boating operations program is to reduce the incidence of loss of life, personal injury, and property damage resulting from boating accidents.

This program includes activities in uniform boating law enforcement, boater education, and boating safety. Problems of increased boating activity necessitate study and recommendations in waterway use and management practices. Aspects of the program involve gathering statistical information concerning boating accidents to enable the department to monitor accident trends, and problem areas, and to research causal factors in such accidents. Additionally, the Department develops and implements programs for the elimination or marking of waterway hazards. Boating safety literature is also published and distributed to prevent problems before they occur. Coordination of boating educational programs is of major importance, too, in reducing accidents. Continuous coordination with over 700 municipal and justice courts and over 150 enforcing agencies ensures an acceptable level of uniformity in boating law enforcement.

In 1983–84, $3,440,000 was authorized for local assistance boating safety and enforcement subventions. Of this amount, $3,155,000 was authorized from the Harbors and Watercraft Revolving Fund and $285,000 from Federal funds. For 1984–85, $3,427,000 is proposed for this purpose. Of this amount, $3,200,000 is proposed from the Harbors and Watercraft Revolving Fund and $227,000 from Federal funds. A reduction of 2 personnel years is also proposed due to efficiencies in the department's boating safety and regulation programs.

Authority

Division 1, Chapter 4 of the Harbors and Navigation Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	25.5	26	24	$3,973	$5,155	$5,137
Harbors and Watercraft Revolving Fund				*3,947*	*4,570*	*4,670*
Federal Trust Fund[1]				–	*570*	*452*
Reimbursement				*26*	*15*	*15*

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Program Elements		82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
20.10	Boating Safety	8	8	7	387	556	555
20.20	Boating Regulation and Enforcement						
20.20.010	Administration	8	8.5	7.5	387	587	578
20.20.020	Subvention	–	–	–	2,716	3,440	3,427
20.30	Boating Education	6	6	6	325	416	420
20.40	Yacht and Ship Brokers Licensing	3.5	3.5	3.5	158	156	157

20.10 Boating Safety

Work in boating safety includes analysis and investigation of boating accidents, recommending changes in the law and regulations governing the marking or removing of boating hazards, helping local agencies warn boaters of hazardous conditions, and recommending improvements in boating equipment. Presentations on boating safety are given to boating clubs, public service organizations, and others interested in boating. Safety literature is disseminated statewide. In addition new projects are inspected for compliance with state laws, and local entities are assisted in proper zoning and marking of waterways. In spite of a substantial increase in the number of boaters, the number of boat related deaths has remained fairly constant in California.

Performance Measures	1982-83	1983-84	1984-85
1. Total number of boating accidents [3]	623	723	762
2. Fatalities [1, 3]	108	110	110
3. Injuries [3]	340	354	358
4. Property damage [3]	$3,000 *	$3,012 *	$3,110 *
5. 1 accident per number of boat-use days [2, 3]	21,500	21,650	21,710
6. 1 fatality per number of boat-use days [2, 3]	162,850	163,150	164,000
7. 1 injury per number of boat-use days [2, 3]	63,011	63,119	63,210

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	8	8	7	$387	$556	$555

20.20 Boating Regulation and Enforcement

This element administers the state and federal aid programs which provide funds to qualifying local agencies involved in boating safety and enforcement. Additionally, it monitors local programs for effectiveness. To ensure uniform law enforcement statewide, annual training is provided to enforcement officers. Local boating ordinances are reviewed to ensure conformity with state law. This element maintains liaison with appropriate federal agencies as it relates to regulation and enforcement of boating statutes. Where changes are necessary in state regulations, draft regulations are developed and public hearings are held. Also, all public notices affecting the state's waterways are reviewed and commented upon when necessary.

Performance Measures	1982-83	1983-84	1984-85
Number of patrol boats (estimated)	327	330	332
Number of citations	2,800	3,000	3,125
Number of boats per citation	203	190	179
Total number of peace officers trained and in service	700	830	760
Number of public notices reviewed	1,732	1,900	2,100

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	8	8.5	7.5	$3,103	$4,027	$4,005

20.30 Boating Education

The boating education element develops safety leaflets and posters; produces and issues news releases, radio and television public service announcements; and coordinates the publicity of boating instruction with the State Department of Education, United States Coast Guard Auxiliary, United States Power Squadrons, and other boating organizations to promote better boating safety education. An elementary and secondary curriculum for public schools is being developed and will be introduced throughout the State.

Performance Measures	1982-83	1983-84	1984-85
News releases	51	60	65
Public service announcements	1	3	3
Safety leaflets distributed	690,930	698,000	700,000
Films loaned to boating organizations	374	392	411
Students educated by State course	5,543	6,654	7,384

Input	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Expenditures	6	6	6	$325	$416	$420

20.40 Yacht and Ship Brokers Licensing

The objectives of this program are to protect the public from fraudulent acts by persons engaged in the sale or resale of used vessels, and to provide a minimum level of competence among such brokers and their salespersons. To accomplish this, yacht brokers and salespersons are licensed, and complaints resolved through arbitration or legal action. In addition, for-hire vessel operators are licensed by this program.

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[1] Includes all boats, registered, nonregistered, powered, and nonpowered.
[2] Boat-use days are based on figures compiled by Arthur Young and Company in their 1972 Boat Gasoline Tax Study. These figures only include registered boats.
[3] Calendar year data.
* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

Authority

Article 5 of Chapter 2, Division 1 of the Harbors and Navigation Code.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licenses processed	3,246	3,275	3,350
Arbitrations	345	360	400

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.5	3.5	3.5	$158	$156	$157

30 BEACH EROSION CONTROL

Program Objectives and Description

The objective of the beach erosion control program is to mitigate coastal erosion and develop shoreline protection measures to preserve and enhance the beach and shoreline developments of the State. The Department is responsible for advising local, State, and federal governments on the need to protect critical areas of erosion, and for cooperating with all levels of government in programs to provide protection.

The program involves cooperative efforts with the federal government, the California Coastal Commission, and local agencies to study and report on problems of beach erosion. Major beach erosion projects are constructed by the U.S. Corps of Engineers in cooperation with state and local agencies. Small beach erosion projects are constructed by local agencies with State cooperation.

California's marine shoreline was seriously damaged during the winters of 1978, 1980 and 1982, particularly the beaches in San Diego County, Los Angeles, Santa Cruz County, and in Marin County. Mitigation of severe storm damage has been achieved, but remedial works are needed to protect coastal developments against future high energy storm waves. Corrective measures to preserve recreational beaches and to protect existing shoreline developments will require the cooperative participation of federal, State, local, and private agencies.

For the 1984–85 fiscal year, $2,885,000 from the General Fund is proposed for the following beach erosion control projects: Imperial Beach, San Diego County ($1,355,000), and Pacifica Shore, San Mateo County ($1,530,000).

Authority

Sections 65 through 67.3 of the Harbors and Navigation Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3	3	3	$877	$2,474	$3,111
General Fund				*242*	*215*	*3,111*
California Environmental License Plate Fund				*50*	–	–
Resources Account, Energy and Resources Fund				*585*	*2,259*	–
Program Elements						
30.10 Administration	3	3	3	242	215	226
30.20 Subvention	–	–	–	635	2,259	2,885

40 GENERAL MANAGEMENT

Program Objectives and Descriptions

General management consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction, and guidance in policy implementation; overall planning and program management; coordination of line programs; and evaluations of program results.

The administrative services provide accounting, budgeting, personnel, and business management services to the line programs, as well as financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, General Management	10.2	12.4	12.4	$356	$507	$536
Less amounts distributed to other programs:						
10 Boating Facilities	(6.6)	(8)	(8)	−231	−330	−348
20 Boating Operations	(3.6)	(4.4)	(4.4)	−125	−177	−188
Totals, Amounts Distributed to Other Programs	(10.2)	(12.4)	(12.4)	−$356	−$507	−$536
Net Totals, General Management	10.2	12.4	12.4	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	59.2	62.6	62.6	$1,467	$1,565	$1,574
Salary increase adjustment	–	–	–	–	47	94
Totals, Adjusted Authorized Positions	59.2	62.6	62.6	$1,467	$1,612	$1,668
Workload and administrative adjustments	–	–	−2	–	–	−33
Totals, Adjustments	–	–	−2	–	–	−$33
101001 Totals, Salaries and Wages	59.2	62.6	60.6	$1,467	$1,612	$1,635
105141 *Estimated salary savings*	–	*−0.2*	*−0.2*	–	*−6*	*−6*
Net Totals, Salaries and Wages	59.2	62.4	60.4	$1,467	$1,606	$1,629
103101 Staff benefits	–	–	–	364	492	501
100000 Totals, Personal Services	59.2	62.4	60.4	$1,831	$2,098	$2,130

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$59	$92	$126
Printing	57	171	167
Communications	44	64	70
Travel—in-state	78	105	120
Travel—out-of-state	1	6	6
Facilities operation	129	150	165
Central administrative services (Pro Rata)	120	152	215
Cons and prof svcs—interdept'l	230	228	230
Collective bargaining	–	(1)	(1)
Equipment	6	5	6
300000 Totals, Operating Expenses and Equipment	$724	$973	$1,105
SPECIAL ITEMS OF EXPENSE			
Federal boating safety financial assistance	–	285	225
Aquatic plant control	124	150	150
Feasibility determination	–	20	20
400000 Totals, Special Items of Expense	$124	$455	$395
TOTALS, EXPENDITURES	$2,679	$3,526	$3,630
Reimbursements	*–26*	*–15*	*–15*
NET TOTALS, EXPENDITURES	$2,653	$3,511	$3,615

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$250	$211	$226
Allocation for employee compensation	2	4	–
Transfer to employee compensation	–3	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$248	$215	$226
Reduction per Section 27.10	–1	–	–
Two percent unallotment	–5	–	–
TOTALS, EXPENDITURES	$242	$215	$226

516 Harbors and Watercraft Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$2,755	$2,966	$3,164
Allocation for employee compensation	35	66	–
Transfer to employee compensation	–68	–	–
Reduction per retirement adjustment of July 1, 1982	–18	–	–
Chapter 263, Statutes of 1982 (aquatic plant control)	124	–	–
Totals Available	$2,828	$3,032	$3,164
Reduction per Section 27.10	–27	–	–
Unexpended balance, estimated savings	–390	–21	–
TOTALS, EXPENDITURES	$2,411	$3,011	$3,164

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act Appropriation	–	–	$225
Federal funds	–	$285	–
TOTALS, EXPENDITURES	–	$285	$225
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$2,653	$3,511	$3,615

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

LOANS AND GRANTS	*1982–83**	*1983–84**	*1984–85**
661701 Launching facility grants	$3,236	$4,077	$3,933
664731 Small craft harbor loans	12,600	13,297	11,350
661701 State assistance for boating law enforcement	2,716	3,440	3,427
661701 Beach erosion control	635	2,259	2,885
TOTALS, LOANS AND GRANTS	$19,187	$23,073	$21,595

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (beach erosion control) (expenditures)	–	–	$2,885

140 California Environmental License Plate Fund

APPROPRIATIONS			
Chapter 1164, Statutes of 1982 (expenditures)	$50	–	–

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
101 Budget Act appropriation (beach erosion control)	$585	$2,259	–

516 Harbors and Watercraft Revolving Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	$17,999	$20,529	$18,483
Budget Act appropriations (loans and emergency storm repair)	(12,000)	(13,297)	(11,350)
Budget Act appropriation (launching facility grants)	(3,283)	(4,077)	(3,933)
Budget Act appropriation (boating safety and enforcement)	(2,716)	(3,155)	(3,200)
Prior year balances available:			
Chapter 1040, Statutes of 1979	500	–	–
Budget Act of 1981, Item 368-101-516(c)	200	–	–
Totals Available	$18,699	$20,529	$18,483
Unexpended balance, estimated savings	−147	–	–
TOTALS, EXPENDITURES	$18,552	$20,529	$18,483

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	–	–	$227
Federal Funds	–	$285	–
TOTALS, EXPENDITURES	–	$285	$227
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$19,187	$23,073	$21,595
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$21,840	$26,584	$25,210

061 Motor Vehicle Fuel Account, Transportation Tax Fund

APPROPRIATIONS			
Section 8352.4, Revenue and Taxation Code, provides for a transfer from the Motor Vehicle Fuel Account to the Harbors and Watercraft Revolving Fund. Appropriation expenditures are from the Harbors and Watercraft Revolving Fund.	$8,356	$11,500	$11,000

FUND CONDITION

516 Harbors and Watercraft Revolving Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$9,554	$6,348	$2,112
Prior year adjustment	2,016	–	–
Reserves, Adjusted	$11,570	$6,348	$2,112
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Interest on loans from local agencies	1,945	2,073	2,730
216000 Boat registration fees	4,195	4,116	4,193
216000 Boater use fees	550	–	–
215000 Interest from Surplus Money Investment Fund	1,988	3,000	3,000
216000 License fees and penalties	88	90	90
299000 Repayment of principal—loans	1,375	1,439	1,757
299000 Reimbursement from Land and Water Conservation Fund	63	500	500
200000 Totals, Operating Revenues	$10,204	$11,218	$12,270
Transfers from other Funds:			
306100 Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund	8,356	11,500	11,000
Totals, Receipts	$18,560	$22,718	$23,270
Transfers to Other Funds:			
816000 Transfer to Contingent Fund of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−2	–
Totals, Revenues and Transfers	$18,560	$22,716	$23,270
Totals, Resources	$30,130	$29,064	$25,382

* Dollars in thousands

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Department of Boating and Waterways:			
State operations	$2,411	$3,011	$3,164
Capital outlay	164	536	585
Local assistance	18,452	20,529	18,483
Loan—Private Marina Program	100	–	–
Department of Motor Vehicles (support)	2,309	2,516	2,705
Department of Parks and Recreation (Boating law enforcement)	346	360	280
Totals, Disbursements	$23,782	$26,952	$25,217
RESERVES	$6,348	$2,112	$165
Reserve for unencumbered balance of continuing appropriations	*27*	–	–
Reserve for economic uncertainties	*6,321*	*2,112*	*165*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	59.2	62.6	62.6	$1,467	$1,565	$1,574
Salary increase adjustment	–	–	–	–	47	94
Totals, Adjusted Authorized Positions	59.2	62.6	62.6	$1,467	$1,612	$1,668
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Boating Safety and Regulation:				Salary Range		
Asst boating administrator	–	–	−1	$1,724–2,073	–	−21
Office asst II	–	–	−1	989–1,290	–	−12
Totals, Workload and Administrative Adjustments	–	–	−2	–	–	−33
Totals, Adjustments	–	–	−2	–	–	−$33
TOTALS, SALARIES AND WAGES	59.2	62.6	60.6	$1,467	$1,612	$1,635

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Gianelli Bridge Project—land acquisition	$9 Ae	$27 Ae	–
Perris Lake—improvements to boat launching facility	−26 Cc	–	–
Project Planning *(Harbors and Watercraft Revolving Fund)*	–	20 Pe	$20 Pe
Totals, Major Projects	−$17	$47	$20
Minor Projects			
Harbors and Watercraft Revolving Fund	$154 PWCe	$489 PWCe	$565 PWCe
State, Urban, and Coastal Park Fund	325 PWCe	465 PWCe	–
Totals, Minor Projects	$479	$954	$565
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$462	$1,001	$585
Harbors and Watercraft Revolving Fund[e]	*164*	*536*	*585*
State, Urban and Coastal Park Fund[f]	*298*	*465*	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

516 Harbors and Watercraft Revolving Fund[e]

APPROPRIATIONS			
301 Budget Act appropriation	$641	$509	$585
Prior year balances available:			
Budget Act of 1980, Item 525	36	27	–
Totals Available	$677	$536	$585
Balance available in subsequent years	−27	–	–
Unexpended balance, estimated savings	−486	–	–
TOTALS, EXPENDITURES	$164	$536	$585

* Dollars in thousands, excluding salary range.

3680 DEPARTMENT OF BOATING AND WATERWAYS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
742 State, Urban, and Coastal Park Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$519	$465	–
Prior year balances available:			
Budget Act of 1980, Item 584	170	–	–
Totals Available	$689	$465	–
Unexpended balance, estimated savings	−391	–	–
TOTALS, EXPENDITURES	$298	$465	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$462	$1,001	$585

3720 CALIFORNIA COASTAL COMMISSION

In 1972, the voters of California passed Proposition 20, which established a temporary state agency—the California Coastal Zone Conservation Commission—and required it to prepare a long-range plan for the conservation and development of the state's 1,100-mile coastline and to regulate virtually all development along the coast while the plan was being prepared. The Coastal Zone Conservation Commission completed its plan in 1975 and, based on the recommendations contained in the plan, the Legislature enacted the California Coastal Act of 1976 to provide for the permanent state management of California's coastal resources. The 1976 Coastal Act established the California Coastal Commission to succeed the Coastal Zone Conservation Commission, which expired at the end of 1976 under the provisions of Proposition 20. The Commission is composed of 15 members: 12 voting members appointed by the Governor, the Senate Rules Commitee, and the Speaker of the Assembly, each of whom appoints two public members and two locally elected officials; and three nonvoting exofficio members (the Secretaries of the Resources Agency and Business, Transportation and Housing Agency, and the Chairperson of the State Lands Commission). From 1977 through June 1981, six regional coastal commissions assisted the state coastal commission in carrying out its responsibilities. Under the provisions of the Coastal Act, the regional commissions were terminated on July 1, 1981.

The Coastal Act established policies with which "coastal zone" conservation and development decisions must comply. The "coastal zone" is defined on maps incorporated into the Coastal Act. The zone extends three miles seaward and generally about 1,000 yards inland. In particularly important and generally undeveloped areas where there can be a considerable impact on the coastline from inland development, the coastal zone extends as much as five miles inland. In developed urban areas, the coastal zone extends considerably less than 1,000 yards inland. The coastal zone does not extend into or around San Francisco Bay, where development is regulated by another state agency—the San Francisco Bay Conservation and Development Commission (SFBCDC)—under a different state law.

The policies of the Coastal Act deal with public access to the coast, coastal recreation, the marine environment, coastal land resources, and coastal development of various types, including energy facilities and other industrial development. To carry out these policies, each local government within the coastal zone is required to prepare a local coastal program (LCP) that reflects the policies of the Coastal Act. An LCP is composed of a land use plan (LUP) and implementing ordinances. Each LCP must be submitted to the Commission for review and certification of its adequacy. Until the LCP has been certified, virtually all development within the coastal zone requires a coastal permit from the Commission as well as a local permit from the city or county in which the development would be located. After certification of an LCP, the Commission's regulatory authority over most types of development is delegated to the local government, subject to limited appeal to the Commission. In 1981, legislation was passed (Chapter 1173, Statutes of 1981) to modify the procedures for the preparation and certification of LCPs. Under these amendments, a local government can take over the authority for regulating most coastal development upon the certification of the LUP portion of its LCP. However, if a local government elects to use this early transfer option, all local decisions on coastal development permits are subject to appeal to the Commission.

The Coastal Commission is also the designated state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California. Under this federal law, California has received substantial financial assistance to develop and implement the federally approved California Coastal Management Program, which is based on the policies of the California Coastal Act. The Commission also administers the federal Coastal Energy Impact Program, which was established under the federal coastal act to provide funds to coastal states and local governments to study and deal with the impacts of coastal energy projects. This program is scheduled to phase out in 1984–85. In addition to financial assistance, the federal coastal act gives the Commission authority over federal activities that would not otherwise be subject to state control under California law.

The Budget Act of 1983 made significant modifications to the Commission's activities. On September 30, 1983, the Governor signed into law SB 232 (Chapter 1308, Statutes of 1983) appropriating $517,000 in Federal Funds to mitigate identifiable costs associated with staff reductions at the Commission while at the same time maintaining a staff level consistent with the approved 1983–84 budget for the Commission. For 1984–85, the Governor's Budget proposes to increase operating expenses by $159,000 in General Funds for scheduled office rent increases.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Coastal Management Program	$8,528	$6,565	$6,475
20	Coastal Energy Program	1,564	323	346
30	Administration and Support Activities:			
30.10	General Administration—distributed	(766)	(642)	(832)
30.20	Administrative Support to Other State Agencies—undistributed	40	40	40
40	Legislative Mandates	23	(400) [1]	(400) [1]
TOTALS, PROGRAMS		$10,155	$6,928	$6,861
Reimbursements		*−40*	*−40*	*−40*
NET TOTALS, PROGRAMS		$10,115	$6,888	$6,821
General Fund		*6,374*	*6,062*	*6,506*
California Environmental License Plate Fund		*150*	*278*	*284*
Federal Trust Fund [f]		*3,591*	*548*	*31*
Personnel years		169.5	129.9	129.4

[1] Funding for this mandate for 1983–84 and 1984–85 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget; data shown here in parentheses is for information purposes only.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years 1983–84	Personnel Years 1984–85	Dollars* 1983–84	Dollars* 1984–85
10	Chapter 1308/83—increase Federal Funds	–	–	$517	–
20	Phase-out federal coastal energy impact program	–	−0.5	–	–
30	Facilities rent increase	–	–	–	$159

10 COASTAL MANAGEMENT PROGRAM

Program Objectives and Description

The elements of this program implement the California Coastal Act and the California Coastal Management Program under the federal Coastal Zone Management Act. The objective of this program is to provide for the permanent management and protection of California's coastal resources. This objective is being accomplished by: the preparation and certification of local coastal programs (LCPs) to bring the general plans and implementing ordinances of coastal local governments into conformity with the policies of the California Coastal Act; the interim regulation of coastal zone development by the Commission while the LCPs are being prepared to ensure that all development is consistent with the policies of the Coastal Act; the permanent regulation by the Commission of development on tidelands, submerged lands, and public trust lands and the Commission's monitoring, enforcement, and handling of appeals of certain types of local regulatory decisions made under certified LCPs to protect state and national interests; the review of federal projects and activities to ensure that these activities are consistent with the California Coastal Management Program; the Commission's involvement in addressing those coastal issues that cannot be adequately handled by local governments alone; the operation of a program to protect and increase usable areas for public access to the coastline; and the provision of technical information and assistance to local governments in the implementation of their LCPs.

Chapter 1308, Statutes of 1983 (SB 232) appropriated $517,000 in Federal Funds to mitigate identifiable costs associated with current year staff reductions. Of this amount, $333,000 is for costs directly associated with staff reductions such as lump sum vacation and compensating time off, $90,000 is for pass through federal coastal management funds for the San Francisco Bay Conservation and Development Commission, and $94,000 is for federally-mandated activities.

Authority

Public Resources Code, Division 20, Sections 30000 et seq.

Program Requirements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Continuing program costs	159.5	119.9	119.9	$8,528	$6,565	$6,475
Totals, Coastal Management Program Implementation	159.5	119.9	119.9	$8,528	$6,565	$6,475
General Fund				*6,193*	*5,770*	*6,191*
California Environmental License Plate Fund				*150*	*278*	*284*
Federal Trust Fund[†]				*2,185*	*517*	–

Program Elements

10.10	Regulation of Coastal Development	65	52.4	52.4	$3,202	$2,763	$2,869
10.20	Local Coastal Programs	57.8	46.9	46.9	3,895	2,888	2,844
10.30	Planning and Support Studies	32.2	14.1	14.1	1,281	546	478
10.40	San Francisco Bay Segment—Federal Coastal Management Program	–	–	–	–	90	–
10.50	Coastal Access Program	4.5	4.5	4.5	150	196	200
10.60	Coastal Resource Information Center	–	2	2	–	82	84

10.10 Regulation of Coastal Development

The California Coastal Act of 1976 requires all new development in the coastal zone to be consistent with the Coastal Act policies. To achieve this, the Commission is authorized to regulate new coastal development through the issuance of permits. This authority applies to all proposed development except for powerplants, electric transmission lines, and certain other specified uses which are excluded from the Commission's jurisdiction by the Coastal Act. The Commission's coastal permit authority can be delegated to local governments under one of three methods. First, a local government may elect at any time to take over the permit review authority for all coastal zone development. However, local decisions can be appealed to the Commission and development in certain areas (tidelands, submerged lands, estuaries, public trust lands, the area between the first public road and the sea, and the area within the first 300 feet inland from the sea) continue to be subject to direct regulation by the Commission. Only one local government (the City of Los Angeles) has used this method.

The second method was provided by 1981 amendments to the Coastal Act. Under this method, a local government must take over the coastal permit authority when the land use plan (LUP) portion of its local coastal program (LCP) has been certified by the Commission as being in conformity with the policies of the Coastal Act. As with the first method, development offshore and along the immediate shoreline also requires a permit from the Commission and all local decisions on development within the coastal zone can be appealed to the Commission.

The third method covers areas where a local government does not choose to assume the coastal permit responsibility until it has completed its LCP. Here the Commission retains regulatory authority until the local government has completed its entire LCP (the LUP and its implementing ordinances) and the Commission has certified that the LCP complies with the requirement of the Coastal Act. During this interim period, the Commission may issue a permit only if a proposed development will be in conformity with the provisions of the Coastal Act and will not prejudice the ability of the local government to prepare its LCP. Upon certification of an LCP, the local government must take over the permit authority for the entire coastal zone within its jurisdiction. Development proposed in tidelands, submerged lands, or public trust lands continue to require a permit from the Commission. Local decisions or permits for development between the first public road and the sea and along the immediate shoreline can be appealed to the Commission.

The Commission also administers the federally-approved California Coastal Management Program, which was established by the Coastal Act. Under the requirements of federal law, federal agencies are required to carry out their activities and programs in a manner generally consistent with the Coastal Act policies. To implement these requirements, federal agencies and applicants for federal permits, licenses, or local financial assistance must submit their proposals to the Commission for its review and approval.

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* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Permit applications filed	2,500	2,500	1,500
Permits granted	2,200	1,850	1,375
Permits denied	75	50	40
Federal consistency reviews	525	675	750
Appeals of local permits	200	500	700

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	65.0	52.4	52.4	$3,202	$2,763	$2,869
General Fund				*2,719*	*2,673*	*2,869*
Federal Trust Fund[f]				*483*	*90*	–

10.20 Local Coastal Programs

Each coastal city and county is required to prepare a local coastal program (LCP) for the portion of the local government's jurisidction that is within the coastal zone, and to submit the LCP to the Commission for certification. An LCP includes a land use plan (LUP) which is the relevant portion of the local general plan, including any maps necessary to administer it, and the zoning ordinances, zoning district maps, and any other legal instruments necessary to implement the land use plan. The policies specified in the Coastal Act are the standards by which the LCPs are judged for their adequacy.

The entire LCP may be submitted at one time, or the land use plan can be submitted first and certified before work is begun on the implementing ordinances, which require a second separate certification by the Commission. Under 1981 amendments to the Coastal Act, the Commission is required to establish schedules for the submission of LUPs and implementing ordinances. Under these amendments all LUPs must be submitted by January 1, 1983 and all implementing ordinances by January 1, 1984. If a local government fails to meet the Commission's schedule for the submittal of the LUP, the Commission can prepare an LUP for the affected area to guide the Commission in reviewing applications for coastal permits in that area, or report the matter to the Legislature and recommend appropriate action. In addition, if a local government fails to meet the Commission's schedule for the submission of LUPs or implementing ordinances, the Commission may waive the deadlines imposed on the Commission by the Coastal Act for the processing of the ordinances when they are submitted.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Land use plans certified	60	22	39
Zoning ordinances certified	24	39	4
Local coastal programs certified	18	15	20
Grant funds awarded by Commission	$2,282,000	$280,000	$280,000
Grant funds expended by local governments	$1,453,000	$280,000	$280,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	57.8	46.9	46.9	$3,895	$2,888	$2,844
General Fund				*2,705*	*2,651*	*2,844*
Federal Trust Fund[f]				*1,190*	*237*	–

10.30 Planning and Support Studies

The Commission requires technical information for use in the regulation of coastal development and to assist in the preparation of local coastal programs. Moreover, as the LCPs are being completed and the Commission's regulatory responsibilities are being delegated to local governments, the Commission may be called upon to provide data, expertise, and advice to local governments in carrying out their Coastal Act responsibilities. The Commission continues to rely heavily on other state agencies with specialized staff expertise to avoid duplicating the resources available from these agencies.

Program Measures	*1982–83*	*1983–84*	*1984–85*
Port plans or amendments processed	4	3	3
Public works plans processed	2	2	2
Technical studies completed	1	–	–
Contracts for scientific or technical information	3	3	3

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	32.2	14.1	14.1	$1,281	$546	$478
General Fund				*769*	*446*	*478*
Federal Trust Fund[f]				*512*	*100*	–

10.40 San Francisco Bay Segment—Federal Coastal Management Program

In order for California to have an approved state coastal management program under the provisions of the federal Coastal Zone Management Act, it is necessary that the entire coastal zone—including San Francisco Bay and its shoreline—be covered by the program. Under state law, the San Francisco Bay segment of the coastal zone is under the jurisdiction of another state agency, the San Francisco Bay Conservation and Development Commission (SFBCDC). Although the federal coastal law permits an approved state coastal management program to be made up of two or more distinct segments, the federal law requires that only one state agency can be the primary recipient of federal coastal act funds. The California Coastal Act designates the Coastal Commission as the state agency responsible for receiving and administering these funds. As a result, any federal coastal management funds for SFBCDC must be received by the Commission and passed through to SFBCDC.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Federal Trust Fund*[f]*)*	–	–	–	–	$90	–

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

10.50 Coastal Access Program

One of the Commission's statutory responsibilities is to promote maximum public access to and along the coast. Under the California Coastal Act the Commission's primary means for meeting this responsibility is through access elements in LCPs and by including conditions in the coastal development permits approved by the Commission requiring that public access to the coast be allowed as part of the approved development. To ensure that the required access is, in fact, dedicated, opened to the public, and maintained, and to provide a comprehensive coastal access program, the Coastal Act was amended in 1979 to require the Commission to carry out additional public access responsibilities. These include: maintaining an inventory of existing, proposed, and pending coastal accessways; developing standards for locating and building accessways; identifying the agency which should most appropriately operate and maintain each accessway; and reporting to the Legislature and the Governor on the cost and proposed financing methods for maintaining such accessways.

The 1979 legislation also requires the Commission to prepare an atlas of coastal accessways for distribution to the public and to permanently serve as the lead state agency in an ongoing public access program operated jointly with the State Coastal Conservancy. The access atlas is updated regularly and is published by the University of California Press under the title, *California Coastal Access Guide.*

Program Measures	*1982–83*	*1983–84*	*1984–85*
Permits with access conditions	200	200	200
Access dedications accepted	50	75	80
Accessways opened	35	40	42
Permit for accessway improvements	50	60	65
Coastal access guides sold	25,000	20,000	20,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*California Environmental License Plate Fund*)	4.5	4.5	4.5	$150	$196	$200

10.60 Coastal Resource Information Center

Chapter 1470, Statutes of 1982 directed the Commission to establish a Coastal Resource Information Center, an automated graphics data storage and retrieval system, and to publish a "Guide to Coastal Resources". This system would also inventory relevant studies and data bases and would provide assistance to other federal and state agencies, local governments and the public.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*California Environmental License Plate Fund*)	–	2	2	–	$82	$84

20 COASTAL ENERGY PROGRAM

Program Objectives and Description

The elements of this program implement the energy planning and regulatory requirements of the California Coastal Act and the California Coastal Management Program under the federal Coastal Zone Management Act. The objective of this program is to provide for the permanent management and protection of California's coastal resources while at the same time ensuring that the state and national energy concerns, which are afforded special treatment in the Coastal Act, are addressed. This objective is being accomplished by: the inclusion of energy components in the LCPs of local jurisdictions that are facing significant energy development; requiring the amendment of an LCP that would prevent a needed energy development if the development would otherwise conform with the Coastal Act; the regulation of coastal energy development under a special Coastal Act policy which allows approval even if a development would not meet other policies of the Act; the regulation of oil and gas drilling offshore California to ensure that this drilling will be consistent with the California Coastal Management Program; the biennial designation of areas where the location of thermal electric generating plants would conflict with the objectives of the Coastal Act; and the administration in California of the federal Coastal Energy Impact Program, which provides financial assistance to state agencies and local governments to plan for and mitigate the impacts of coastal energy development.

For 1984–85, the Commission is proposing a reduction of 0.5 personnel years, as a result of the phase-out of the federal Coastal Energy Impact Program.

Authority

Public Resources Code, Division 20, Sections 30000 et. seq. and Section 308, Federal Coastal Zone Management Act of 1972, as amended.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	8	8	8	$1,564	$323	$346
Workload adjustments	–	–	−0.5	–	–	–
Totals, Coastal Energy Program	8	8	7.5	$1,564	$323	$346
General Fund				*158*	*292*	*315*
Federal Trust Fund[1]				*1,406*	*31*	*31*

Program Elements						
20.10 Coastal Energy Impact	1	1	0.5	$1,333	$31	$31
20.20 Coastal Energy Planning and Regulation	7	7	7	231	292	315

20.10 Coastal Energy Impact Program

The Coastal Energy Impact Program (CEIP) is a federal financial assistance program that was established in 1976 in recognition that energy development can have significant effects on coastal communities. Coastal local governments receive CEIP funds through the state agency designated to administer the program which, in California, is the Coastal Commission.

The primary objective of the CEIP is to balance the need for coastal resource protection and management with the need for national energy exploration and development. Consequently, the CEIP provides financial assistance to coastal states to help them and their local communities cope with the economic, social, and environmental impacts expected from coastal energy development. Historically, this financial support has been used for energy facility planning, mitigating adverse impacts from such energy activities, and developing public facilities and services required as a result of exploration and development activities on the Outer Continental Shelf (OCS). This program is scheduled for close-out in 1984–85.

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* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Grant funds awarded	$1,406	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1	1	0.5	$1,333	$31	$31
General Fund				*18*	–	–
Federal Trust Fund[f]				*1,315*	*31*	*31*

20.20 Coastal Energy Planning and Regulation

Because of the present and proposed use of the California coastline for refineries, oil and gas drilling, tanker terminals, electric power generating plants, and other energy facilities, the Coastal Act includes many special provisions relating to the siting and operation of these facilities. The Commission implements these provisions through its interim coastal development regulatory process and by including energy components in LCPs so that local governments can address proposals for new energy development. In addition to the policies relating to the siting of energy facilities, the Coastal Act includes special procedures that must be used in carrying out the Commission's planning and regulatory responsibilities when energy projects are concerned. These include: Section 30260, which allows coastal-dependent industrial facilities, such as energy projects, to be approved even if they would be inconsistent with other Coastal Act policies if alternative locations are infeasible or more environmentally damaging, to do otherwise would adversely affect the public welfare, and the adverse environmental affects are mitigated to the maximum extent feasible; Section 30515 which allows the Commission to require a local government to amend its LCP to accommodate an energy development that would meet a greater-than-local public need if the energy development would be consistent with the Coastal Act; and Section 30601, which requires that a major energy facility must receive a permit from the Commission in addition to the permit received from a local government under a certified LCP.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Energy project permit applications filed	60	80	100
Energy project permit applications granted	60	80	100
Local energy permits appealed	10	10	10
Federal consistency reviews on OCS drilling	36	45	55

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7	7	7	$231	$292	$315
General Fund				*140*	*292*	*315*
Federal Trust Fund[f]				*91*	–	–

30 ADMINISTRATION AND SUPPORT ACTIVITIES

Program Objectives and Description

Under the direction of the executive director, this program provides general management guidance and administrative support to all other Commission programs. *Commencing in 1984–85, the Commission is proposing a $159,000 General Fund augmentation for unavoidable scheduled office rent increases.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	21.8	16.9	16.9	$806	$682	$872
Totals, Administration and Support Activities	21.8	16.9	16.9	$806	$682	$872
Less: Amounts charged to other programs	−19.8	−14.9	−14.9	−766	−642	−832
Net Totals, Administration and Support Activities *(Reimbursements)*	2	2	2	$40	$40	$40

30.10 General Administration

This program element provides administrative services to all other Commission programs in the areas of general management, public information, legislative liaison, personnel, accounting, business services, budget administration, and grants management. All program element costs are distributed among other program elements.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(19.8)	(14.9)	(14.9)	($766)	($642)	($832)

30.20 Administrative Support to Other State Agencies

The Commission provides administrative support services to the San Francisco Bay Conservation and Development Commission under an interagency agreement. This support includes personnel and accounting services and advice and assistance in general administrative, budget, and federal grant activities.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	2	2	2	$40	$40	$40

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

40 LEGISLATIVE MANDATES

In accordance with Section 2231 of the Revenue and Taxation Code, Section 30340.5 of the Coastal Act allows local governments to be reimbursed for costs they necessarily incur in complying with the Coastal Act if other state funds or Federal funds are not available.

Funding for this mandate for 1983–84 and in subsequent years is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government Section of the Governor's Budget; data shown here in parentheses is for information purposes only.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$23	($400)	($400)

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	169.5	138.4	138.4	$4,182	$3,677	$3,739
Salary increase adjustment	–	–	–	–	103	207
Totals, Adjusted Authorized Positions	169.5	138.4	138.4	$4,182	$3,780	$3,946
Merit salary adjustment	–	–	–	–	–	(63)
Workload and administrative adjustments	–	–	−0.5	–	$333	–
Totals, Adjustments	–	–	−0.5	–	$333	–
101001 Totals, Salaries and Wages	169.5	138.4	137.9	$4,182	$4,113	$3,946
105141 *Estimated salary savings*	–	*−8.5*	*−8.5*	–	*−115*	*−120*
Net Totals, Salaries and Wages	169.5	129.9	129.4	$4,182	$3,998	$3,826
103101 Staff benefits	–	–	–	1,069	909	1,012
100000 Totals, Personal Services	169.5	129.9	129.4	$5,251	$4,907	$4,838
OPERATING EXPENSES AND EQUIPMENT						
General expense				253	171	182
Printing				155	109	116
Communications				197	127	135
Postage				80	137	145
Travel—in-state				291	217	230
Travel—out-of-state				3	11	12
Training				8	12	13
Facilities operation				476	375	557
Cons & prof svcs—interdept'l				924	120	127
Collective bargaining				–	(1)	(1)
Cons & prof svcs—external				14	26	28
Data processing				42	104	111
Central administrative services				10	68	7
Pro Rata				(10)	(12)	(7)
SWCAP				(–)	(56)	–
Equipment				22	174	80
300000 Totals, Operating Expenses and Equipment				$2,475	$1,651	$1,743
SPECIAL ITEMS OF EXPENSE						
SFBCDC Federal grants				–	90	–
CEIP grants				1,406	–	–
400000 Totals, Special Items of Expense				$1,406	$90	–
TOTALS, EXPENDITURES				$9,132	$6,648	$6,581
Reimbursements				*−40*	*−40*	*−40*
NET TOTALS, EXPENDITURES				$9,092	$6,608	$6,541

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$6,438	$5,641	$6,226
Allocation for employee compensation	56	141	–
Transfer to employee compensation	−173	–	–
Reduction per retirement adjustment of July 1, 1982	−19	–	–
Allocation for price increase	4	–	–
Totals Available	$6,306	$5,782	$6,226
Reduction per Section 27.10	−50	–	–
Two percent unallotment	−125	–	–
Unexpended balance, estimated savings	−60	–	–
TOTALS, EXPENDITURES	$6,071	$5,782	$6,226

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

140 California Environmental License Plate Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$158	$272	$284
Allocation for employee compensation	–	6	–
Totals, Available	$158	$278	$284
Unexpended balance, estimated savings	−8	–	–
TOTALS, EXPENDITURES	$150	$278	$284

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$975	$31	$31
Budget adjustment	3,200	–	–
Federal Grants:			
Coastal zone management grants	(2,282)	–	–
Coastal energy impact formula grants	(1,893)	(31)	(31)
Totals, Available	$4,175	$31	$31
Reduction per Section 27.10	−12	–	–
Unexpended balance, estimated savings	−1,292	–	–
TOTALS, EXPENDITURES	$2,871	$31	$31

891 Federal Trust Fund

APPROPRIATIONS			
Chapter 1308, Statutes of 1983 (expenditures)	–	$517	–
TOTALS, EXPENDITURES	–	$517	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$9,092	$6,608	$6,541

REVENUES	*1982–83**	*1983–84**	*1984–85**
125700 Permit application fees *(General Fund)*	$221	$300	$300

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Assistance to local planning agencies	$1,000	$280	$280
662711 Legislative mandates (Section 2231, Revenue and Taxation Code)	23	(400)	(400)
TOTALS, EXPENDITURES	$1,023	$280	$280

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Local planning agencies) (expenditures)	$280	$280	$280

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	$720	–	–

Legislative Mandates

001 General Fund

APPROPRIATIONS			
111 Budget Act appropriation	$400	($400)	($400)
Unexpended balance, estimated savings	−377	–	–
TOTALS, EXPENDITURES	$23	($400)	($400)
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$1,023	$280	$280
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$10,115	$6,888	$6,821

* Dollars in thousands

3720 CALIFORNIA COASTAL COMMISSION—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	169.5	138.4	138.4	$4,182	$3,677	$3,739
Salary increase adjustment	–	–	–	–	103	207
Totals, Adjusted Authorized Positions	169.5	138.4	138.4	$4,182	$3,780	$3,946
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Assoc governmental program analyst	–	–	−0.5	$2,073–2,501	–	–
Attrition Blanket	–	–	–	–	$333	–
Totals, Workload and Administrative Adjustments	–	–	−0.5	–	$333	–
Totals, Adjustments	–	–	−0.5	–	$333	–
TOTALS, SALARIES AND WAGES	169.5	138.4	137.9	$4,182	$4,113	$3,946

3760 STATE COASTAL CONSERVANCY

Program Objectives and Description

Chapter 1441, Statutes of 1976 established the State Coastal Conservancy within the Resources Agency. The State Coastal Conservancy was created to develop and implement programs to protect, restore, and enhance natural, scenic, and man-made resources in the coastal zone within policies and guidelines established pursuant to the California Coastal Act of 1976.

Specifically, the State Coastal Conservancy is empowered to:

a) acquire agricultural lands in order to prevent the loss of such lands to other uses and to assemble such lands into parcels of adequate size so as to permit continued agricultural production;

b) provide grants to local agencies for, or undertake itself, projects designed to restore areas which may be adversely affecting the coastal environment or impeding orderly development due to poor lot layout, scattered ownerships, incompatible land uses, or other conditions;

c) award grants to local or State public agencies for, or undertake itself, projects designed to enhance natural and scenic values threatened by dredging or filling, improper location of improvements, and other conditions;

d) undertake projects in the preservation of significant coastal resource areas until other public agencies are willing or able to acquire such sites;

e) award grants to the Department of Parks and Recreation or to local public agencies for the purpose of acquiring and developing public accessways to the coast; and

f) award grants and provide technical assistance to nonprofit organizations.

Chapter 1264, Statutes of 1983 (SB 997) established a California Urban Waterfront Area Restoration Financing Authority (CUWARFA), with the authority to issue up to $650 million in tax exempt revenue bonds, to make loans or acquire title to property, to underwrite or undertake directly a variety of urban waterfront development projects within the coastal zone, the Sacramento-Yolo Port District, the Stockton Port District, and metropolitan statistical areas meeting specified conditions. The legislation requires that the Conservancy must approve both the project and a master plan for urban waterfront restoration before any project can obtain CUWARFA approval for revenue bond financing. Because of these new statutory responsibilities, the Governor's Budget proposes a $352,000 State Coastal Conservancy Fund loan to the Conservancy to finance startup operations, including the addition of 7 new personnel years (limited term to June 30, 1985). This loan is expected to be repaid from project revenues.

In addition, for workload purposes, the Governor's Budget proposes to establish 4 permanent conservancy analyst personnel years in lieu of temporary help and to continue, for one additional year, 2 personnel years and $82,000 in State Coastal Conservancy Funds for storm disaster relief activities.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

3760 STATE COASTAL CONSERVANCY—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Coastal Conservancy	$9,766	$8,138	$8,617
Reimbursements	*−45*	*−25*	*−10*
NET TOTALS, PROGRAM	$9,721	$8,113	$8,607
California Environmental License Plate Fund	*500*	–	–
Resources Account, Energy and Resources Fund	*1,000*	–	–
State Coastal Conservancy[c]	–	*425*	*2,306*
Parklands Fund of 1980	*8,221*	*7,688*	*6,301*
Personnel years	35.1	36.3	43

Authority

Chapter 1441, Statutes of 1976; Chapter 807, Statutes of 1978; Chapter 1040, Statutes of 1981, and Chapter 1264, Statutes of 1983.

SIGNIFICANT PROGRAM CHANGES

Description	*Personnel Years*	*Dollars**
Chapter 1264/83—Urban Waterfront Development	7	$352
Permanent coastal analysts in lieu of temporary help	4	139
Continue support for disaster relief grants	2	82

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	35.1	37.8	31.8	$836	$902	$768
Salary increase adjustment	–	–	–	–	27	46
Totals, Adjusted Authorized Positions	35.1	37.8	31.8	$836	$929	$814
Merit salary adjustment	–	–	–	–	(31)	(31)
Workload and administrative adjustments	–	–	2	–	–	56
Proposed new positions	–	–	11	–	–	276
Totals, Adjustments	–	–	13	–	–	$332
101001 Totals, Salaries and Wages	35.1	37.8	44.8	$836	$929	$1,146
105141 *Estimated salary savings*	–	*−1.5*	*−1.8*	–	*−37*	*−44*
Net Totals, Salaries and Wages	35.1	36.3	43	$836	$892	$1,102
103101 Staff benefits	–	–	–	253	320	327
100000 Totals, Personal Services	35.1	36.3	43	$1,089	$1,212	$1,429
OPERATING EXPENSES AND EQUIPMENT						
General expense				49	45	70
Printing				23	23	27
Communications				35	35	45
Postage				12	12	16
Training				2	4	5
Travel—in-state				94	93	122
Travel—out-of-state				–	1	–
Facilities operations				88	88	114
Cons & prof svcs—interdept'l				20	20	26
Cons & prof svcs—external				94	94	188
Equipment				7	10	36
300000 Totals, Operating Expenses and Equipment				$424	$425	$649

* Dollars in thousands

3760 STATE COASTAL CONSERVANCY—*Continued*

SPECIAL ITEMS OF EXPENSE	*1982–83**	*1983–84**	*1984–85**
Pre-project feasibility	169	200	238
400000 Totals, Special Items of Expense	$169	$200	$238
TOTALS, EXPENDITURES	$1,682	$1,837	$2,316
Reimbursements	*−45*	*−25*	*−10*
NET TOTALS, EXPENDITURES	$1,637	$1,812	$2,306

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

565 State Coastal Conservancy [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	–	$425	$2,306

721 Parklands Fund of 1980 [d]

APPROPRIATIONS			
001 Budget Act appropriation	$1,698	$1,349	–
Allocation for employee compensation	9	38	–
Transfer to employee compensation	−28	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Prior year balances available:			
Chapter 130, Statutes of 1981	108	–	–
Totals Available	$1,779	$1,387	–
Unexpended balance, estimated savings	−142	–	–
TOTALS, EXPENDITURES	$1,637	$1,387	–
TOTALS, EXPENDITURES—ALL FUNDS (*State Operations*)	$1,637	$1,812	$2,306

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

140 California Environmental License Plate Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Eureka Waterfront Restoration)	$500	–	–

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
101 Budget Act appropriation	$1,000	–	–
Urban Access Grants	(500)	–	–
Restoration of San Dieguito Lagoon	(500)	–	–
TOTALS, EXPENDITURES	$1,000	–	–

721 Parklands Fund of 1980 [c]

APPROPRIATIONS			
101 Budget Act appropriation	$9,100	–	–
Prior year balances available:			
Item 3760-101-721, Budget Act of 1982	–	$2,070	$1,035
Item 3760-101-721, Budget Act of 1981	10,086	10,532	5,266
Totals Available	$19,186	$12,602	$6,301
Balance available in subsequent years	−12,602	−6,301	–
TOTALS, EXPENDITURES	$6,584	$6,301	$6,301
TOTALS, EXPENDITURES, ALL FUNDS (*Local Assistance*)	$8,084	$6,301	$6,301
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations and Local Assistance*)	$9,721	$8,113	$8,607

* Dollars in thousands

3760 STATE COASTAL CONSERVANCY—*Continued*

FUND CONDITION

565 State Coastal Conservancy [e]

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES (State, Urban and Coastal Park Bond Act of 1976 (Sec. 5096.125, Public Resources Code))	$2,458	$3,242	$3,938
Prior year adjustments	−1,318	–	–
Reserves, Adjusted	$1,140	$3,242	$3,938
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
299400 Federal settlements	–	–	–
299900 Estimated repayments	2,027	1,945	1,593
200000 Totals, Operating Revenues	$2,027	$1,945	$1,593
Totals, Resources	$3,167	$5,187	$5,531
EXPENDITURES			
Disbursements:			
State operations	–	425	2,306
Major capital outlay	−76	824	823
Prorata assessments	1	–	–
Totals, Disbursements	−$75	$1,249	$3,129
RESERVES	$3,242	$3,938	$2,402
Reserve for economic uncertainties	*3,242*	*3,938*	*2,402*

CHANGES IN AUTHORIZED POSITIONS

	82-83	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Totals, Authorized Positions	35.1	37.8	31.8	$836	$902	$768
Salary increase adjustment	–	–	–	–	27	46
Totals, Adjusted Authorized Positions	35.1	37.8	31.8	$836	$929	$814
Workload and Administrative Adjustments:						
Proposed Extensions of Limited Term Positions:				Salary Range		
Disaster Relief Grants:						
Conservancy proj devel anal III [1]	–	–	1	2,501-3,019	–	32
Conservancy proj devel anal I [1]	–	–	1	1,724-2,073	–	24
Totals, Extensions	–	–	2	–	–	$56
Proposed New Positions:						
Urban Waterfront Develmt (SB 997):						
Conservancy proj devel anal III [1]	–	–	1	2,501-3,019	–	32
Conservancy proj devel anal II [1]	–	–	1	2,073-2,501	–	26
Assoc govtl prog anal [1]	–	–	1	2,073-2,501	–	26
Legal counsel [1]	–	–	1	1,935-2,444	–	25
Graphic artist [1]	–	–	1	1,538-1,848	–	28
Office asst II [1]	–	–	2	989-1,290	–	26
Conservancy Projects:						
Conservancy proj devel anal III	–	–	1	2,501-3,019	–	34
Conservancy proj devel anal II	–	–	3	2,073-2,501	–	79
Totals, Proposed New Positions	–	–	11	–	–	$276
Totals, Adjustments	–	–	13	–	–	$332
TOTALS, SALARIES AND WAGES	35.1	37.8	44.8	$836	$929	$1,146

[1] Limited term to 6/30/85.

* Dollars in thousands, excluding salary range.

3760 STATE COASTAL CONSERVANCY

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Projects pursuant to category (2) of subdivision (c) and (d) of Section 5096.151 of the Public Resources Code	$3,875 PWCe	$1,520 PWCe	$1,520 PWCe
Projects pursuant to subdivision (a) through (e) of Section 5096.125 of the Public Resources Code	−76 PWCe	824 PWCe	823 PWCe
San Dieguito Lagoon resource enhancement program—land acquisition	70 A	10 A	–
Sensitive Habitat Signing Program—design	25 P	–	–
Sensitive Habitat Signing Program—development	40 WC	–	–
Tijuana Estuary Interpretive Center—development	50 PWC	–	–
Joint Public Access Construction Program	700 PWC	–	–
Tijuana River National Estuarine Sanctuary Acquisition and Development	846 APWC	–	–
Reimbursements from the Coastal Commission	−1,546	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$3,984	$2,354	$2,343

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

140 California Environmental License Plate Fund

APPROPRIATIONS			
301 Budget Act appropriation	$115	–	–
(Sensitive Habitat Signing Program-Design)	(25)	–	–
(Sensitive Habitat Signing Program-Development)	(40)	–	–
(Tijuana Estuary Interpretive Center)	(50)	–	–
TOTALS, EXPENDITURES	$115	–	–

392 State Parks and Recreation Fund

APPROPRIATIONS			
Prior year balances available:			
Chapter 809, Statutes of 1980	$80	$10	–
Balance available in subsequent years	−10	–	–
TOTALS, EXPENDITURES	$70	$10	–

565 State Coastal Conservancy [e]

APPROPRIATIONS			
Prior year balances available:			
Budget Act of 1978, Item 520.1	$1,572	$1,647	$823
Balance available in subsequent years	−1,648	−823	–
TOTALS, EXPENDITURES	−$76	$824	$823

721 Parklands Fund of 1980 [c]

APPROPRIATIONS			
Prior year balances available:			
Budget Act of 1981, Item 376-301-721	$6,915	$3,040	$1,520
Balance available in subsequent years	−3,040	−1,520	–
TOTALS, EXPENDITURES	$3,875	$1,520	$1,520
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$3,984	$2,354	$2,343

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation acquires, designs, develops, operates and maintains units of the State Park System. The Department also has the responsibility to administer both federal and State local assistance programs. These activities are directed toward the accomplishment of seven principal objectives:

1. To secure and preserve elements of the State's outstanding landscape, cultural, and historical features.
2. To provide the facilities and resources which are required to fulfill the recreational demands of the people of California.
3. To provide a meaningful environment in which the people of California are given the opportunity to understand and appreciate the State's cultural, historical, and natural heritage.
4. To maintain and improve the quality of California's environment.
5. To prepare and maintain a statewide recreational plan that includes an analysis of the continuing need for recreational areas and facilities, and a determination of the levels of public and private responsibility required to meet those needs.
6. To encourage all levels of government and private enterprise throughout the State to participate in the planning, development, and operation of recreational facilities.
7. To meet the recreational demands of a highly accelerated, urban–centered population growth, through the acquisition, development, and operation of urban parks.

An ever-increasing population in California has resulted in accelerated urbanization which necessitates the establishment of park units and recreation areas accessible to the major population centers of the State. Technological advances have created a more affluent society with additional leisure time increasingly spent in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the State's natural resources for recreational uses and to preserve the State's cultural, historical, and natural heritage for future generations to enjoy.

In addition to the General Fund expenditures shown in the Department's budget for support and local assistance, an additional $71.9 million in 1982–83, $73 million in 1983–84 and $89.8 million in 1984–85 General Fund expenditures will be incurred for the redemption of various general obligation bonds for grants, acquisition, and development of the state and local park systems. Although the expenditures for bond redemption are shown in the Debt Service—Bond Interest and Redemption section of the Governor's Budget, they are directly related to this department's local assistance and capital outlay programs.

Due to a reduction in available funds for future capital outlay projects, the Department's 1984–85 planning, acquisition, and development budget will be reduced by 85 personnel years and $1,843,000. In the event additional funding becomes available for the Department's capital outlay program, it may be necessary to increase personnel to meet any new workload.

SIGNIFICANT PROGRAM CHANGES

Description	1983–84 * Personnel Years	1983–84 * Dollars	1984–85 * Personnel Years	1984–85 * Dollars
Capital Outlay Program reduction	–	–	−85	−$1,843
Capital Outlay—Agency retained items	113	$1,984	–	–
Staffing of new facilities and fee collection	–	–	30.1	1,053
Funding shift	–	–	–	(4,400)

SUMMARY OF PROGRAM REQUIREMENTS

		1982–83*	1983–84*	1984–85*
10	Statewide Parks and Recreation Planning	$945	$852	$649
20	Development of the State Park System	7,085	8,435	7,035
25	Resource Preservation and Interpretation	5,121	7,945	5,540
30	State Park System Operations	74,273	83,436	88,133
35	Off-Highway Motor Vehicle Recreation	236	16,236	4,068
50	Assistance to Recreational Agencies	38,544	42,039	2,767
60	Department Administration	(11,529)	(15,562)	(16,825)
TOTALS, PROGRAMS		$126,204	$158,943	$108,192
Reimbursements		*−7,911*	*−5,925*	*−6,622*
Reimbursements, Capital Outlay Agency Retained		–	*−4,937*	–
Reimbursements (internal)		*(−652)*	*(−457)*	*(−465)*
NET TOTALS, PROGRAMS		$118,293	$148,081	$101,570
State Operations:				
General Fund		*64,790*	*55,192*	*62,711*
Appropriated revenues (General Fund)		*4,580*	–	–
California Environmental License Plate Fund		*225*	*20*	–
Off-Highway Vehicle Fund		*2,741*	*3,688*	*4,068*
State Parks and Recreation Fund		*6,931*	*32,539*	*30,803*
Harbors and Watercraft Revolving Fund[e]		*346*	*360*	*280*
Federal Trust Fund[f]		*715*	*7,617*	*1,514*
Local Assistance:				
General Fund		*−79*	–	–
California Environmental License Plate Fund		*555*	*548*	–
Resources Account, Energy and Resources Fund[h]		*6,146*	*2,500*	–
Off-Highway Vehicle Fund		*2,882*	*12,548*	–
Parklands Fund of 1980[c]		*20,683*	*16,827*	*1,901*
State Beach, Park, Recreational and Historical Facilities Fund of 1964[c]		*550*	–	–
State Beach, Park, Recreational and Historical Facilities Fund of 1974[c]		*761*	*96*	*98*
State, Urban, and Coastal Park Bond Fund of 1976[c]		*3,124*	*1,287*	*195*
Federal Trust Fund[f]		*3,343*	*14,859*	–
Personnel years		2,653.1	2,943	2,732.9

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

10 STATEWIDE PARKS AND RECREATION PLANNING

Program Objectives and Description

The objective of this program is to provide the basic planning framework for the maximum use of state resources devoted to recreation. Its goal is to establish needs and priorities on a statewide basis to facilitate distribution of resources into areas of maximum benefit. Primary responsibility for this program is vested in the Department's Planning Division.

The Department's Planning Division proposes to establish 0.9 personnel years in 1983–84 to accomplish capital outlay-agency retained item workload.

For 1984–85, the Department's Planning Division will be reduced 6.0 personnel years to reflect a decrease in the available funding for future capital outlay programs.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Update State Park System Plan:			
Issue papers completed	20	10	12
Capital Outlay Programming:			
Initial acquisition investigations	64	60	60
Development proposals reviewed	40	40	40
Surplus properties reviewed	577	500	500
Multi-year Capital Outlay Plans prepared	2	2	2
Multi-year Capital Outlay Plans revised	10	10	10
Capital Outlay Project Studies:			
Regional studies	–	1	–
Feasibility studies	5	2	3
Second level investigations	5	10	12
Project investigations	6	4	4
Project rescopes	4	3	2
Surplus Park Land Determination:			
Surplus park land studies	29	25	25
Land exchange studies	18	15	15

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	25	25.7	25.7	$945	$828	$878
Workload adjustments	–	0.9	−7	–	24	−229
Totals, Statewide Parks and Recreation Planning	25	26.6	18.7	$945	$852	$649
General Fund				*125*	*269*	*230*
California Environmental License Plate Fund				–	*20*	–
State Parks and Recreation Fund				*478*	*327*	*243*
Federal Trust Fund[1]				*209*	*171*	*137*
Reimbursements				*133*	*41*	*39*
Reimbursements, Capital Outlay Agency Retained				–	*24*	–

20 DEVELOPMENT OF THE STATE PARK SYSTEM

Program Objectives and Description

The objective of this program is to meet the demand for additional State lands and facilities through its efforts in acquisition of lands and development of facilities. It is also the goal of this program to develop effective interpretive programs for all State Park System units. This program also provides the technical assistance for accomplishing maintenance of State Park System facilities. The program is the joint responsibility of the Acquisition and Development Divisions.

The Department's Development Division proposes to establish 3.8 personnel years in 1983–84 to accomplish capital outlay-agency retained item workload.

For 1984–85, the Department's Acquisition and Development Divisions will be reduced 39 personnel years to reflect a decrease in the available funding for future capital outlay programs. In addition, 6 personnel years have been reduced as a result of the reduction in Administration that is charged to this program.

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	161.5	148.4	148.5	$7,085	$8,102	$8,588
Workload adjustments	–	3.8	−45	–	333	−1,553
Totals, Development of the State Park System	161.5	152.2	103.5	$7,085	$8,435	$7,035
Off-Highway Vehicle Fund				*253*	–	–
State Parks and Recreation Fund				*4,051*	*4,566*	*4,201*
Federal Trust Fund[1]				*9*	–	–
Reimbursements				*2,772*	*3,536*	*2,834*
Reimbursements, Capital Outlay Agency Retained				–	*333*	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.10	Acquisition	32.8	28.8	21.8	$1,382	$1,347	$1,164
20.15	Property Management	–	–	–	–	1,232	1,308
20.20	Facilities Development	128.7	123.4	81.7	5,703	5,856	4,563

20.10 Acquisition

This element involves the preparation of budget requests, negotiations, condemnation and liaison necessary to acquire lands for the State Park System. It requires the administration of the Department's acquisition program including funded acquisition projects, gifts, exchanges, transfers and leases, as well as the real estate management and ownership mapping functions of the department.

Continuous liaison is maintained with the Real Estate Services Division of the Department of General Services as well as various State and federal agencies to insure a well coordinated acquisition program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Acres acquired	10,680	37,575	4,661
Amount expended	$37,895,441	$36,450,000	$15,800,000
Number of parcels settled	149	152	25

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	32.8	28.8	21.8	$1,382	$1,347	$1,164
Off-Highway Vehicle Fund				*21*	–	–
State Parks and Recreation Fund				*1,132*	*1,040*	*893*
Reimbursements				*229*	*307*	*271*

20.15 Property Management

The Property Management element was established as a result of Chapter 752, Statutes of 1982, which provided that all real property acquired by the State for the Park System prior to April 1 of each year, which constitutes a sufficient usable area of land for Park System purposes, be transferred to the Department of Parks and Recreation by July 1 of each year. The Department, through this element, is responsible for the management and maintenance of this property while ensuring that it is made accessible and usable by the general public at the earliest opportunity.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Acreage	–	59,824	53,859
Property management leases	–	$1,470,000	$803,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	–	$1,232	$1,308
State Parks and Recreation Fund				–	*1,232*	*1,308*

20.20 Facilities Development

This element includes all efforts culminating in a completed recreational facility or major modifications or repair to an existing facility. Such efforts include refining plans as required to support reliable cost estimating, budget preparation for approved projects, production of general development plans for control of design in working drawing development, production of working drawings and specifications, coordinating project bid and contracting program, construction inspection and necessary liaison with State, federal and private agencies.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Major Capital Outlay:			
Construction projects, number	44	51	12
Construction projects, cost	$42,756,321	$46,140,954	$5,403,000
Minor Capital Outlay:			
Construction projects, number	64	72	73
Construction projects, cost	$3,118,478	$4,000,000	$4,200,000
Day-labor projects, number	27	32	20
Day-labor projects, cost	$882,600	$1,000,000	$1,500,000
General Plans:			
General Plans prepared	15	13	9

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	128.7	123.4	81.7	$5,703	$5,856	$4,563
Off-Highway Vehicle Fund				*232*	–	–
State Parks and Recreation Fund				*2,919*	*2,294*	*2,000*
Federal Trust Fund[1]				*9*	–	–
Reimbursements				*2,543*	*3,229*	*2,563*
Reimbursements, Capital Outlay Agency Retained				–	*333*	–

25 RESOURCE PRESERVATION AND INTERPRETATION

Program Objectives and Description

This program provides protection and interpretation for the natural, cultural and historic resources of the State Park System. Preservation and interpretation efforts are directed toward two major types of resources: (1) natural and environmental resources and (2) cultural resources which includes archeological and historical resources.

The Department's Resource Protection Division and Office of Interpretive Services propose to increase 107 personnel years in 1983–84 to accomplish capital outlay-agency retained item workload.

For 1984–85, the Department's Office of Historic Preservation, Resource Protection Division and Office of Interpretive Services will be reduced 17 personnel years to reflect a decrease in the available funding for future capital outlay programs. In addition, 3 personnel years have been reduced in Administration that is charged to this program.

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* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.
National Historic Preservation Act of 1966 (Public Law 89-665).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	142.7	122.3	122.4	$5,121	$5,359	$5,970
Workload adjustments	–	107	−20	–	2,586	−430
Totals, Resource Preservation and Interpretation	142.7	229.3	102.4	$5,121	$7,945	$5,540
General Fund				*2,001*	*1,904*	*1,980*
Environmental License Plate Fund				*225*	–	–
Off-Highway Vehicle Fund				*126*	–	–
State Parks and Recreation Fund				*664*	*1,031*	*1,068*
Federal Trust Fund[1]				*65*	*565*	*397*
Reimbursements				*2,040*	*341*	*2,095*
Reimbursements, Capital Outlay Agency Retained				–	*4,104*	–

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
25.10 Resources Preservation	96.9	97	60.5	$3,215	$4,031	$3,229
25.20 Resources Interpretation	45.8	132.3	41.9	1,906	3,914	2,311

25.10 Resources Preservation

This element provides protection for the natural, cultural, and historic resources of the State Park System. Preservation efforts are directed toward two major types of resources: (1) natural and environmental resources, and (2) archeological and historical resources.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	96.9	97	60.5	$3,215	$4,031	$3,229
General Fund				*1,410*	*1,332*	*1,379*
Off-Highway Vehicle Fund				*119*	–	–
State Parks and Recreation Fund				*561*	*917*	*948*
Federal Trust Fund				*65*	*565*	*397*
Reimbursements				*1,060*	*164*	*505*
Reimbursements, Capital Outlay Agency Retained				–	*1,053*	–
Element Components						
25.10.010 Cultural Resources	50.5	53.2	32.2	1,672	2,047	1,526
25.10.020 Natural Resources	46.4	43.8	28.3	1,543	1,984	1,703

25.10.010 Cultural Resources

This component is directly responsible for the Department's participation in the preservation of the State's cultural resources. These include archeological and historical features over which the State has jurisdiction and all of the State's historic resources as outlined by the Department's participation in the National Historic Preservation Act of 1966. Responsibility for this program rests with the Cultural Heritage Planning and Cultural Resources Management Units of the Resources Protection Division and the Office of Historic Preservation.

Preservation responsibility for State Park System cultural resources includes providing professional expertise concerning cultural resources and monitoring the status of cultural resources. The collection of basic resource data in the form of park unit inventories of cultural resources provides the data required to complete the resource management element. These are the principal resource documents for all Department lands and are key components to the General Plan. This program includes the mitigation of archeological and historical resources which is the logical step following the identification and protection of cultural resources.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cultural Resource Inventories	10	9	10
Cultural Resource Elements	10	12	12
Cultural Resource Development Projects Completed	15	11	19
Cultural Resource Evaluations	239	216	230
Collection Permits Issued	6	8	10

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	50.5	53.2	32.2	$1,672	$2,047	$1,526
General Fund				*945*	*606*	*621*
Off-Highway Vehicle Fund				*45*	–	–
State Parks and Recreation Fund				*213*	*208*	*207*
Federal Trust Fund[1]				*65*	*565*	*397*
Reimbursements				*404*	*52*	*301*
Reimbursements, Capital Outlay Agency Retained				–	*616*	–

25.10.020 Natural Resources

This element concentrates its preservation and protection efforts in areas of environmental importance within the State Park System. Field reconnaissance, studies, and consultations related to identification, analysis and formulation of management and protection programs for vegetative, wildlife and scenic resources are major activities included within this program. The maintenance of a hazard review program is included as a major component toward this effort.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

Performance Measures

	1982–83	*1983–84*	*1984–85*
Environmental Review:			
Environmental impact reports	9	13	14
Negative declarations	14	16	17
Notices of exemptions	270	270	270
Classifications:			
Wildernesses	1	4	2
Natural resources	3	5	2
New units	9	4	3
Natural resource inventories	14	4	11
Natural resource elements	18	6	11
General plan revisions	4	–	–
Natural resource management programs	2	7	6
Minor capital outlay resource projects	2	15	2
Major capital outlay resource projects	2	4	3

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	46.4	43.8	28.3	$1,543	$1,984	$1,703
General Fund				*465*	*726*	*758*
Off-Highway Vehicle Fund				*74*	–	–
State Parks and Recreation Fund				*348*	*709*	*741*
Reimbursements				*656*	*112*	*204*
Reimbursement, Capital Outlay Agency Retained				–	*437*	–

25.20.000 RESOURCE INTERPRETATION

This element combines all activities necessary to conduct research necessary for effective interpretation of the natural, historical, and recreational resources. It is responsible for designing and developing exhibits, museums, programs, tours, and publications needed to enhance the State Park System interpretative experience.

Performance Measures

	*1982–83**	*1983–84**	*1984–85**
Interpretive Planning:			
Review acquisition proposals	10	6	4
Prepare interpretive prospectus	6	7	5
Prepare general plan interpretive element	6	6	6
Interpretive research projects	10	11	12
Exhibit designs	6	8	10
Exhibit/Museum Development:			
Exhibits	9	15	20
House museums	10	9	12
Statewide/Field Services:			
Field exhibits	50	50	50
Training classes provided	6	6	6
Field collections requests	50	50	50
Collection accession/re-accession	600	600	600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	45.8	132.3	41.9	$1,906	$3,914	$2,311
General Fund				*591*	*572*	*601*
California Environmental License Plate Fund				*225*	–	–
Off-Highway Vehicle Fund				*7*	–	–
State Park and Recreation Fund				*103*	*114*	*120*
Reimbursements				*980*	*177*	*1,590*
Reimbursements, Capital Outlay Agency Retained				–	*3,051*	–

30 STATE PARK SYSTEM OPERATIONS

Program Objectives and Description

It is the responsibility of this program to provide services such as protection, interpretation, and public information to the users of the State Park System. It is also the responsibility of this program to preserve and maintain all features of the State park. Its primary goal is to insure a significant recreational experience at each park unit. The activities of this program can be grouped into three major elements—park unit services, public information and concession services.

During 1983–84, the Department's Operations Division transferred 90.9 personnel years to the Off-Highway Motor Vehicle Recreation Program on a permanent basis.

The Department's Operations Division proposes to establish 1.3 personnel years in 1983–84 to carry out capital outlay-agency retained item workload and 42.2 personnel years of temporary help for implementation and administration of the Federal Jobs Bill.

For 1984–85, the Department's Information Office and Concessions Office will be reduced 3 personnel years to reflect a decrease in program workload. Commencing in 1984–85, 30.1 personnel years are being proposed to operate newly completed facilities and to staff units for fee collection activities.

In addition, in 1984–85, the department proposes a $4.4 million funding shift from the State Parks and Recreation Fund to the General Fund to fund the actual revenue shortfall experienced during 1982–83 which is expected to continue in the 1983–84 fiscal year. This funding shift will enable the department to fully staff field operations in maintenance and visitor service functions.

Performance Measures	*Actual 1982–83*	*Estimated 1983–84*	*Projected 1984–85*
Visitor days (millions)	61.3	62.3	63.5
Acreage (thousands)	1,116	1,154	1,173
Campsites	15,866	15,962	16,067
Picnic sites	9,493	9,553	9,633

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

Authority

Division 5, Chapter 1, Article 1 of the Public Resources Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2,286.1	2,451.6	2,451.4	$74,273	$86,020	$91,192
Proposed new positions	–	–	30.1	–	–	1,053
Workload adjustments	–	−47.4	−95.9	–	−2,584	−4,112
Total, State Park System Operations	2,286.1	2,404.2	2,385.6	$74,273	$83,436	$88,133
General Fund				*62,664*	*53,019*	*60,501*
Appropriated revenues (General Fund)				*4,580*	–	–
Off-Highway Vehicle Fund				*2,122*	–	–
State Parks and Recreation Fund				*1,737*	*26,615*	*25,291*
Harbors and Watercraft Revolving Fund				*346*	*360*	*280*
Federal Trust Fund[†]				*190*	*1,161*	*609*
Reimbursements				*2,634*	*1,805*	*1,452*
Reimbursements, Capital Outlay Agency Retained				–	*476*	–

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.10	Park Unit Services	2,254.9	2,371.6	2,356	72,802	82,045	86,776
30.20	Public Information	22	23.7	21.7	1,102	1,001	985
30.30	Concessions Services	9.2	8.9	7.9	369	390	372

30.10 Park Unit Services

It is the purpose of this element to maintain park unit facilities for public use and insure a significant recreational experience at each park unit within the State Park System. This is accomplished by providing a wide range of visitor services such as law enforcement, interpretation of the various resources within the system, and other visitor services. Also contributing to the accomplishment of this goal, this element provides a wide range of maintenance services including resource management, housekeeping, and maintenance to preserve the facilities and resources of the system.

In 1983–84, 40.2 personnel years of temporary help were administratively established, limited term to September 30, 1983, to implement a $525,000 grant from the Small Business Administration's Park and Recreational Area Development Grant Program pursuant to the Federal Jobs Bill (HR 1718). The purpose of this grant was to hire the unemployed to perform tree, shrub, and grass planting, related vegetative management activities, and other park development and rehabilitation projects.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Visitation			
Paid day use	12,907,000	14,400,000	16,000,000
Free day use	42,116,000	41,600,000	41,000,000
Camping	6,237,000	6,300,000	6,500,000
Boats Launched	332,000	350,000	355,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2,254.9	2,371.6	2,356	$72,802	$82,045	$86,776
General Fund				*61,366*	*51,787*	*59,308*
Appropriated revenues (General Fund)				*4,580*	–	–
Off-Highway Vehicle Fund				*2,114*	–	–
State Parks and Recreation Fund				*1,737*	*26,615*	*25,291*
Harbors and Watercraft Revolving Fund				*346*	*360*	*280*
Federal Trust Fund[†]				*190*	*1,161*	*609*
Reimbursements				*2,469*	*1,646*	*1,288*
Reimbursements, Capital Outlay Agency Retained				–	*476*	–

30.20 Public Information

This element includes all efforts necessary to communicate to the public and departmental personnel meaningful information on the Department's program and on the environmental, historical, archeological, natural, recreational and scientific resources of the State Park System.

The program includes the production of park publications, brochures and folders as well as maintenance of contacts with the various news media.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Information phone calls, public	8,730	8,730	8,730
TV programs produced (hours)	6	6	6
TV public service announcements—English	6	2	2
TV public service announcements—Spanish	1	1	1
Radio actualities	110	110	110
Information folders	10	11	11
Information flyers	16	20	20

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	22	23.7	21.7	$1,102	$1,001	$985
General Fund				*937*	*842*	*821*
Reimbursements				*165*	*159*	*164*

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

30.30 Concessions Services

It is the responsibility of this element to coordinate and direct the work of the Department relating to concessions, special use permits, and certain agreements issued to and received from federal and local agencies. This element encompasses the administration of concession contracts including analysis of bid contracts and the planning and supervising of concession operations. It is the goal of this element to provide adequate concession services which are reasonable, clean, and add to the citizen enjoyment of the State Park System.

The following are concessions proposals planned for 1984–85 which involve either private investments or concessionaire gross receipts in excess of $100,000 on an annual basis.

Concession Projects:

Big Basin Redwood State Park—Camp Store
Monterey State Historic Park—Mexican Restaurant
Morro Bay State Park—Morro Bay Golf Course
Old Sacramento State Historic Park—Excursion Trains
Old Town San Diego State Historic Park—Mexican Handicraft Store
Old Town San Diego State Historic Park—Mexican Furniture Shop
Old Town San Diego State Historic Park—Parking Lot Concession
South Carlsbad State Beach—Food Services

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of concession facilities	167	182	192
Gross sales	$28,100,000	$29,500,000	$31,000,000
Net rent to State	$2,350,000	$2,430,000	$2,497,000
Contracts, out to bid	18	43	17
Contracts, negotiated	78	66	36
Contracts, amended	7	3	2
Contracts, new	19	15	10
Contracts under operating agreements	117	120	122

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.2	8.9	7.9	$369	$390	$372
General Fund				*361*	*390*	*372*
Off-Highway Vehicle Fund				*8*	–	–

35 OFF-HIGHWAY MOTOR VEHICLE RECREATION

Program Objectives and Description

The Off-Highway Vehicle Program was established by Chapter 994, Statutes of 1982. That Act required the consolidation of all existing Off-Highway Recreation activities currently contained in other programs of the department. This program is intended to consolidate all responsibilities of the department relating to the planning, acquisition, development, management, operation, and conservation of the State Vehicular Recreation Area and Trail System. The goal of this program is to provide adequate facilities for the use of off-highway vehicles while minimizing deleterious impact on the environment, wildlife habitats, native wildlife, and native flora.

Beginning in 1983–84, the Office of Off-Highway Vehicle Recreation was reorganized into the Off-Highway Motor Vehicle Recreation Division. All activities related to Off-Highway Vehicles are to be administered by this Division. During 1983–84, 90.9 personnel years and 3.7 personnel years were transferred from Park Unit Services (program 30.10) and the old Office of Off-Highway Vehicle Recreation, respectively, on a permanent basis.

Authority

Division 5, Chapter 1.25, Article 1 of the Public Resources Code.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Acres	36,367	40,567	43,062
Miles of trails	229.5	256.5	261.5
Campsites	2,350	2,350	2,450
Attendance	2,032,401	2,216,800	2,248,500
Accidents	647	622	592
Accidents/100,000 visitors	31.84	28.06	26.32
Citations	4,671	4,685	4,685
Citations/100,000 visitors	228.87	211.32	208.31
Arrests	216	189	189
Arrests/100,000 visitors	10.63	8.53	8.40

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	6.2	2.1	2.1	$236	$324	$358
Workload adjustments	–	94.6	94.6	–	15,912	3,710
Totals, Off-Highway Motor Vehicle Recreation	6.2	96.7	96.7	$236	$16,236	$4,068
Off-Highway Vehicle Fund				*234*	*3,688*	*4,068*
Off-Highway Vehicle Fund, Local Assistance				–	*12,548*	–
Reimbursements				*2*	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

50 ASSISTANCE TO RECREATIONAL AGENCIES

This program is the sole responsibility of the Recreation and Local Assistance Office. Its main objective is to administer State and federal programs for financial assistance to local jurisdictions and State agencies for outdoor recreation. It also seeks federal, State, and private funds, gifts, lands and other donations for use in the Department's park and recreation related programs. A second main objective of this program is meeting statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the Federal Land and Water Conservation Fund. The costs of providing additional recreational facilities often exceed the financial capability of local government agencies, and the federally sponsored Land and Water Conservation Fund along with the 1974 State Beach, Park, Recreational and Historical Facilities Bond Fund help to alleviate this deficiency.

For 1984–85, the Department's Recreation and Local Assistance Office will be reduced 8 personnel years to reflect a decrease in program workload.

Authority

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974
Land and Water Conservation Fund Act of 1965 (Public Law 88-578)

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	31.6	34	34	$38,544	$42,039	$2,979
Workload adjustments	–	–	−8	–	–	−212
Totals, Assistance to Recreational Agencies	31.6	34	26	$38,544	$42,039	$2,767
General Fund, Local Assistance				*−79*	–	–
California Environmental License Plate Fund, Local Assistance				*555*	*548*	–
Resources Account, Energy and Resources Fund[h], Local Assistance				*6,146*	*2,500*	–
Off-Highway Vehicle Fund				*6*	–	–
Off-Highway Vehicle Fund, Local Assistance				*2,882*	–	–
State Parks and Recreation Fund				*1*	–	–
Parklands Fund of 1980[c], Local Assistance				*20,436*	*16,658*	*1,729*
State Beach, Park, Recreational and Historical Facilities Fund of 1964[c], Local Assistance				*550*	–	–
State Beach, Park, Recreational and Historical Facilities Fund of 1974[c], Local Assistance				*585*	–	–
Nejedly-Hart State Urban and Coastal Bond Fund of 1976[c], Local Assistance				*2,895*	*1,095*	–
Federal Trust Fund, Local Assistance[f]				*3,343*	*14,859*	–
Federal Trust Fund[f]				*242*	*5,720*	*371*
Reimbursements				*330*	*202*	*202*
Reimbursements (internal)				*(652)*	*(457)*	*(465)*
Parklands Fund of 1980[c], Local Assistance				*247*	*169*	*172*
State Beach, Park, Recreational and Historical Facilities Fund of 1974[c], Local Assistance				*176*	*96*	*98*
Nejedly-Hart State Urban and Coastal Bond Fund of 1976[c], Local Assistance				*229*	*192*	*195*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.10 Grants Administration	31.6	34	26	$1,231	$6,379	$1,038
50.20 Grants to Local Agencies				31,167	33,160	1,729
50.30 Urban Open Space and Recreation				6,146	2,500	–

50.10 Grants Administration

This element includes those efforts needed in administering the requirements of federal and State grant programs which provide financial assistance to local agencies for recreational development, developing and coordinating the means by which individuals, organizations and federal agencies can contribute money and gifts to enhance the State Park System. It also provides planning and technical–informational services to local governmental agencies, nongovernmental entities and individuals as needed to maximize their involvement in helping to meet public recreational needs.

In 1983–84, the department received $5,177,000 from the Small Business Administration's Park and Recreational Area Development Grant Program pursuant to the Federal Jobs Bill (HR 1718). These funds were allocated to the Department of Forestry ($2,013,165), the California Conservation Corps ($2,706,324) and the California Transportation Department ($457,811) for the purpose of contracting with local agencies who would hire directly and/or contract with small businesses to plant trees and shrubs, perform landscaping, and other restoration and rehabilitation work on publicly owned or controlled land including park and recreational areas.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Active grant projects	2,888	2,932	2,669
Completed grant projects	419	730	634
New grant projects	463	467	421

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	31.6	34	26	$1,231	$6,379	$1,038
Off-Highway Vehicle Fund				*6*	–	–
State Parks and Recreation Fund				*1*	–	–
Federal Trust Fund				*242*	*5,720*	*371*
Reimbursements				*330*	*202*	*202*
Reimbursements (internal)				*(652)*	*(457)*	*(465)*
Parklands Fund of 1980[c], Local Assistance				*247*	*169*	*172*
State Beach, Park, Recreational and Historical Facilities Fund of 1974[c], Local Assistance				*176*	*96*	*98*
Nejedly-Hart State Urban and Coastal Bond Fund of 1976[c], Local Assistance				*229*	*192*	*195*

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

50.20 Grants to Local Agencies

This element consists of the estimated State and federal grant allocations to be administered by the Department of Parks and Recreation to local recreational agencies throughout California from all sources not including the California Urban Open Space and Recreation Local Grants Program.

In 1983–84, the department received $1,164,292 from the Land and Water Conservation Act Fund and $643,000 from the Natural Park Service pursuant to the Federal Jobs Bill (HR 1718). The purpose of the funds was to contract with local agencies to provide for recreational development and creating jobs for the unemployed.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$31,167	$33,160	$1,729
General Fund, Local Assistance	*−79*	–	–
Off-Highway Vehicle Fund, Local Assistance	*2,882*	–	–
California Environmental License Plate Fund, Local Assistance	*555*	*548*	–
State Beach, Park, Recreational and Historical Facilities Fund of 1964[c], Local Assistance	*550*	–	–
State Beach, Park, Recreational and Historical Facilities Fund of 1974[c], Local Assistance	*585*	–	–
Nejedly-Hart State Urban and Coastal Bond Fund of 1976[c], Local Assistance	*2,895*	*1,095*	–
Parklands Fund of 1980[c], Local Assistance	*20,436*	*16,658*	*1,729*
Federal Trust Fund[f], Local Assistance	*3,343*	*14,859*	–

50.30 Urban Open Space and Recreation

This element consists of the amount of grant allocations to be administered by this Department to local recreational agencies pursuant to the goals of the California Urban Open Space and Recreation Program which provide assistance to cities, counties, and other local jurisdictions in the acquisition and development of parks and other public recreation areas in or near the urban areas of California.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$6,146	$2,500	–
Resources Account, Energy and Resources Fund, Local Assistance	*6,146*	*2,500*	–

60 DEPARTMENT ADMINISTRATION

Program Objectives and Description

This program provides the necessary leadership, regulation, and policy determination to ensure the Department's goals and objectives are satisfactorily met. This program is also responsible for providing the necessary administrative services and guidance for the proper functioning of all departmental programs.

It is the purpose of this element to consider recommendations and guidance from the State Park and Recreation Commission, the California Recreational Trails Committee, the California Historical Landmarks Advisory Committee, and the Advisory Board on Underwater Parks and Reserves and to formulate departmental policy, establish departmental organization, direct operating organizational units, review and draft legislation, and represent the Department in all operational functions.

To use Department resources efficiently toward the accomplishment of the Department's principal objectives, this element sees that policy is constantly analyzed, formulated, and reviewed. Use of Department resources toward common goals is also monitored within this element to ensure the setting of project and program schedules and priorities to realistically reflect the Department's policies.

The administration element provides the necessary business and administrative functions for the proper operation of all departmental programs. Activities include those involving human resources—personnel, affirmative action, and training; fiscal support—auditing and accounting; and business management including departmentwide clerical, distribution, reproduction and office management services.

In 1983–84, $25,000 and 2 personnel years of temporary help are included for the administration of the Federal Jobs Bill (HR 1718).

In 1983–84, the Department is proposing to fund deficiencies in Unemployment Insurance ($490,000), Worker's Compensation ($330,000), and employee housing reimbursement ($500,000). For 1984–85, the Department's budget has been augmented by $850,000 for Unemployment Insurance, $430,000 for Worker's Compensation, and $500,000 for employee housing.

Commencing in 1984–85, the Department's Executive and Administrative Divisions will be reduced 12.0 personnel years to reflect a decrease in the available funding for future capital outlay programs.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	196.1	199.7	197.7	$11,529	$15,562	$17,073
Workload adjustments	–	–	−12	–	–	−248
Totals, Department Administration	196.1	199.7	185.7	$11,529	$15,562	$16,825

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
60.10 Executive	38.1	38.7	36.7	$1,459	$1,576	$1,521
60.21 Administrative Services	158	161	149	10,070	13,986	15,304
Amounts Charged to Other Programs:						
10 Statewide Parks and Recreation Planning	−2.5	−1.8	−0.8	−144	−133	−114
20 Development of the State Park System	−18.1	−15.2	−9.3	−1,056	−1,121	−1,042
25 Resource Preservation and Interpretation	−12.8	−14.1	−11.2	−735	−1,047	−982
30 State Park System Operations	−158.2	−164.4	−160.2	−9,336	−12,961	−14,134
35 Off-Highway Motor Vehicle Recreation	−0.7	−4.2	−4.2	−40	−300	−553
50 Assistance to Recreational Agencies	−3.8	–	–	−218	–	–
Totals, Amounts Charged to Other Programs	−196.1	−199.7	−185.7	−$11,529	−$15,562	−$16,825
Net Totals, Department Administration	–	–	–	–	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,653.1	2,846.6	2,846.6	$51,820	$54,856	$55,396
Salary increase adjustment	–	–	–	–	1,869	4,150
Totals, Adjusted Authorized Positions	2,653.1	2,846.6	2,846.6	$51,820	$56,725	$59,546
Merit salary adjustment	–	–	–	–	(486)	(540)
Workload and administrative adjustments	–	155.2	−85	–	2,430	−2,019
Proposed new positions	–	–	30.1	–	–	372
Totals, Adjustments	–	155.2	−54.9	–	$2,430	−$1,647
101001 Totals, Salaries and Wages	2,653.1	3,001.8	2,791.7	$51,820	$59,155	$57,899
105141 *Estimated salary savings*	–	*−58.8*	*−58.8*	–	*−1,013*	*−1,019*
Net Totals, Salaries and Wages	2,653.1	2,943	2,732.9	$51,820	$58,142	$56,880
103101 Staff benefits	–	–	–	13,460	18,082	18,297
100000 Totals, Personal Services	2,653.1	2,943	2,732.9	$65,280	$76,224	$75,177
OPERATING EXPENSES AND EQUIPMENT						
General expense				1,945	2,969	3,235
Printing				680	524	542
Communications				1,518	1,581	1,694
Postage				178	141	150
Insurance				104	75	80
Travel—in-state				1,143	1,058	988
Travel—out-of-state				9	5	5
Training				443	426	462
Facilities operation				3,998	7,788	8,723
Utilities				4,189	4,655	5,155
Cons & prof svcs—interdept'l				1,071	6,116	1,004
Collective bargaining				–	(19)	(22)
Cons & prof svcs—external				199	428	301
Consolidated data centers:						
Health and Welfare Data Center				208	151	160
Stephen P. Teale Data Center				186	300	318
Central administrative services:						
Pro Rata				113	175	233
SWCAP				–	299	80
Equipment				1,482	1,391	1,344
Maintenance and repair of highways				588	761	807
Deferred maintenance/special repairs				1,495	1,658	1,758
Equipment operating expense				3,280	3,323	3,634
Hearst bus tour contract				568	578	613
300000 Totals, Operating Expenses and Equipment				$23,397	$34,402	$31,286
SPECIAL ITEMS OF EXPENSE						
Antioch bridge operation				–	54	–
Heritage corridor planning				–	20	–
Martin ranch feasibility study of acquisition and development				–	35	–
Resources Exhibit, California Museum of Science and Industry				$214	–	–
400000 Totals, Special Items of Expense				$214	$109	–
TOTALS, EXPENDITURES				$88,891	$110,735	$106,463
Reimbursements				*−7,911*	*−5,925*	*−6,622*
Reimbursements, Capital Outlay Agency Retained				–	*−4,937*	–
Reimbursements (internal)				*−652*	*−457*	*−465*
Totals, Reimbursements				*−$8,563*	*−$11,319*	*−$7,087*
NET TOTALS, EXPENDITURES				$80,328	$99,416	$99,376

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$68,068	$52,325	$62,711
011 Budget Act appropriation	202	–	–
021 Budget Act appropriation (appropriated revenues)	8,832	–	–
Reduction pursuant to Chapter 37, Statutes of 1982	−572	–	–
Allocation for employee compensation	777	1,503	–
Allocation for contingencies or emergencies	–	1,320	–
Transfer to employee compensation	−1,375	–	–
Reduction per retirement adjustment of July 1, 1982	−335	–	–
Allocation for price increase	5	–	–
Rental Rate adjustment pursuant to Section 24.50, Budget Act of 1982	−325	–	–
Transfer to State Board of Control	−1	−10	–
Prior year balances available:			
Chapter 683, Statutes of 1979	54	54	–
Totals Available	$75,330	$55,192	$62,711
Reduction per Section 27.10	−194	–	–
Two percent unallotment	−1,509		
Balance available in subsequent years	−54	–	–
Unexpended balance, estimated savings	−4,203	–	–
TOTALS, EXPENDITURES	$69,370	$55,192	$62,711

062 Highway Users Tax Account

APPROPRIATIONS			
011 Budget Act appropriation (transfer)	($1,500)	($1,500)	($1,500)

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$225	–	–
Prior year balances available:			
Chapter 844, Statutes of 1979	20	$20	–
Totals Available	$245	$20	–
Balance available in subsequent years	−20	–	–
TOTALS, EXPENDITURES	$225	$20	–

263 Off-Highway Vehicle Fund

APPROPRIATIONS			
001 Budget Act appropriation	$3,651	$3,551	$4,068
Chapter 858, Statutes of 1982	35	–	–
Allocation for employee compensation	38	102	–
Transfer to employee compensation	−75	–	–
Reduction per retirement adjustment of July 1, 1982	−17	–	–
Prior year balances available:			
Chapter 858, Statutes of 1982	–	35	–
Totals Available	$3,632	$3,688	$4,068
Reduction per Section 27.10	−22	–	–
Balance available in subsequent years	−35	–	–
Unexpended balance, estimated savings	−834	–	–
TOTALS, EXPENDITURES	$2,741	$3,688	$4,068

392 State Parks and Recreation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$7,351	$31,633	$30,803
Allocation for employee compensation	68	906	
Transfer to employee compensation	−130	–	–
Reduction per retirement adjustment of July 1, 1982	−32	–	–
Allocation for price increase	1	–	
Chapter 1540, Statutes of 1982	400	–	–
Totals Available	$7,658	$32,539	$30,803
Reduction per Section 27.10	−70	–	
Unexpended balance, estimated savings	−657		–
TOTALS, EXPENDITURES	$6,931	$32,539	$30,803

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

516 Harbors and Watercraft Revolving Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$351	$352	$280
Allocation for employee compensation	4	8	
Transfer to employee compensation	−7	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
TOTALS, EXPENDITURES	$346	$360	$280

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$2,978	$1,863	$1,514
Allocation for employee compensation	18	52	
Transfer to employee compensation	−34	–	–
Reduction per retirement adjustment of July 1, 1982	−9	–	–
Budget adjustment	11	5,702	–
Totals Available	$2,964	$7,617	$1,514
Reduction per Section 27.10	−11	–	–
Unexpended balance, estimated savings	−2,238	–	–
TOTALS, EXPENDITURES	$715	$7,617	$1,514
ADJUSTED TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$80,328	$99,416	$99,376

REVENUES

Receipts:	*1982–83**	*1983–84**	*1984–85**
Campsite fees	$4,958	–	–
Day use fees	4,737	–	–
Hearst San Simeon SHM tours	6,381	–	–
Concessions	2,041	–	–
Miscellaneous	155	–	–
100000 Totals, Revenues	$18,272	–	–

FUND CONDITION

263 Off-Highway Vehicle Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$17,673	$10,316	$403
Prior year adjustments	−1,315	–	–
Reserves, Adjusted	$16,358	$10,316	$403
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Special fees, off-highway vehicles	937	450	500
Special fees, vehicle fines	2	2	2
Tidelands oil revenue (Chapter 327, Statutes of 1982)	1,000	–	–
Income from surplus money investments	1,903	2,150	2,280
Use fees	199	350	400
Miscellaneous	24	20	20
100000 Totals, Revenues	$4,065	$2,972	$3,202
Transfers from Other Funds:			
306100 Motor Vehicles Fuel Account, Transportation Tax Fund per Revenue and Tax Code Section 8352.6	8,818	10,500	9,600
Totals, Receipts	$12,883	$13,472	$12,802
Transfers to Other Funds:			
800100 General Fund per Chapter 10X, Statutes of 1983	−13,000	–	–
Totals, Revenues and Transfers	−$117	$13,472	$12,802
Totals, Resources	$16,241	$23,788	$13,205

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
State Operations:			
Department of Parks and Recreation	2,741	3,688	4,068
Office of Planning and Research			
Department of Justice			
State Lands Commission			
Local Assistance:			
Department of Parks and Recreation	2,882	12,548	–
Minor Capital Outlay:			
Department of Parks and Recreation	26	1,350	327
Capital Outlay:			
Department of Parks and Recreation	276	5,799	5,383
Totals, Disbursements	$5,925	$23,385	$9,778
RESERVES	$10,316	$403	$3,427
Reserve for unencumbered balance of continuing appropriations	*2,622*	–	–
Reserve for economic uncertainties	*7,694*	*403*	*3,427*

392 State Parks and Recreation Fund

BEGINNING RESERVES	$36,655	$10,208	$7,870
Prior year adjustments	−426	–	–
Reserves, Adjusted	$36,229	$10,208	$7,870
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Tidelands oil revenues	12,417	–	–
State Park System revenues:			
Campsite fees	3,567	11,510	10,700
Day use fees	3,237	10,280	8,800
Hearst San Simeon Tours	–	6,887	6,400
Concessions	183	2,445	2,500
Property Management Leases	–	1,470	803
Miscellaneous	13	179	100
Sale of fixed assets	173	–	–
Income from condemnation deposits	38	–	–
100000 Totals, Revenues	$19,628	$32,771	$29,303
Transfers from Other Funds:			
306200 Transfer from Highway Users Tax Account, Transportation Tax Fund per Streets and Highways Code Section 2107.7	1,500	1,500	1,500
313200 Bagley Conservation Fund	–	279	–
Totals, Receipts	$21,128	$34,550	$30,803
Transfers to Other Funds:			
816000 Transfer to the Contingent Fund of the Assembly and Senate per Chapter 169, Statutes of 1983	–	−17	–
800100 Transfer to the General Fund per Chapter 10X, Statutes of 1983	−19,754	–	–
800000 Totals, Transfers to Other Funds	−19,754	−17	–
Totals, Revenues and Transfers	$1,374	$34,533	$30,803
Totals, Resources	$37,603	$44,741	$38,673
EXPENDITURES			
Disbursements:			
Department of Parks and Recreation:			
State operations	6,931	32,539	30,803
Minor capital outlay	739	1,323	–
Major capital outlay	19,635	2,999	–
State Coastal Conservancy:			
Capital outlay	70	10	–
Santa Monica Mountains Conservancy:			
State operations	20	–	–
Totals, Disbursements	$27,395	$36,871	$30,803
RESERVES	$10,208	$7,870	$7,870
Reserve for unencumbered balance of continuing appropriations	*2,636*	–	–
Reserve for economic uncertainties	*7,572*	*7,870*	*7,870*

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

001 General Fund

	*1982–83**	*1983–84**	*1984–85**
Chapter 1166, Statutes of 1979	−$79	–	–
TOTALS, EXPENDITURES	−$79	–	–

140 California Environmental License Plate Fund

Counties			
Alameda	$200	–	–
Contra Costa	–	$263	–
Los Angeles	150	225	–
San Francisco	–	60	–
San Mateo	130	–	–
Santa Cruz	75	–	–
TOTALS, EXPENDITURES	$555	$548	–

190 Resources Account, Energy and Resources Fund

Roberti-Z'berg Urban Open Space Program			
Urban Open Space grants	$4,396	$2,500	–
Urban Fishing grants (Presley)			
31 Urban Fishing Project, City of San Jose-Lake Cunningham	1,000	–	–
31 Urban Fishing Project, City of San Bernardino-Seccombe Lake	750	–	–
TOTALS, EXPENDITURES	$6,146	$2,500	–

263 Off-Highway Vehicle Fund

Counties			
Kern	–	$452	–
Los Angeles	$677	1,171	–
Madera	1,140	–	–
Monterey	228	242	–
Sacramento	124	125	–
San Diego	–	28	–
Santa Clara	–	75	–
Sierra	–	60	–
Sonoma	55	445	–
Stanislaus	–	40	–
Tulare	–	1,446	–
U.S. Forest Service	561	4,131	–
Bureau of Land Management	97	4,333	–
TOTALS, EXPENDITURES	$2,882	$12,548	–

721 Parklands Fund of 1980

Counties	*Total Allocation**	*1982–83**	*1983–84**	*1984–85**
Alameda	$3,897	$797	$587	325
Alpine	100	–	–	–
Amador	100	–	80	–
Butte	501	26	165	20
Calaveras	100	20	–	–
Colusa	100	–	20	–
Contra Costa	2,289	533	676	60
Del Norte	100	50	20	30
El Dorado	310	90	25	–
Fresno	1,741	556	687	40
Glenn	100	–	42	–
Humboldt	381	381	2	–
Imperial	335	223	23	–
Inyo	100	–	–	–
Kern	1,360	444	604	42
Kings	254	110	103	–
Lake	125	20	80	–
Lassen	100	–	20	–
Los Angeles	25,411	3,831	3,462	180
Madera	211	–	51	–
Marin	799	799	1	–
Mariposa	100	100	–	–
Mendocino	236	55	90	–
Merced	457	224	233	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	Total Allocation	*1982–83* *	*1983–84* *	*1984–85* *
Modoc	100	40	29	–
Mono	100	–	100	–
Monterey	998	261	116	–
Napa	331	251	20	–
Nevada	175	77	–	–
Orange	6,727	1,486	1,577	296
Placer	412	153	41	77
Plumas	100	–	20	–
Riverside	2,308	198	1,100	–
Sacramento	2,732	202	333	–
San Benito	100	40	20	–
San Bernardino	2,957	876	660	208
San Diego	6,414	1,258	895	90
San Francisco	2,281	1,773	–	–
San Joaquin	1,153	178	870	–
San Luis Obispo	531	114	232	91
San Mateo	2,090	1,307	243	20
Santa Barbara	1,047	220	252	–
Santa Clara	4,488	1,391	129	–
Santa Cruz	633	285	1	83
Shasta	409	110	81	–
Sierra	100	–	–	–
Siskiyou	143	–	29	–
Solano	800	287	–	–
Sonoma	1,009	311	558	–
Stanislaus	905	118	396	92
Sutter	179	–	–	–
Tehama	136	116	21	–
Trinity	100	40	20	–
Tulare	833	78	137	–
Tuolumne	125	–	–	–
Ventura	1,810	111	872	–
Yolo	392	186	20	75
Yuba	175	35	37	–
Administrative Costs	3,000	247	169	172
Roberti-Z'berg Urban Open Space Program Grants	30,000	675	878	–
Total Allocation	$115,000	–	–	–
TOTALS, EXPENDITURES	–	$20,683	$16,827	$1,901

732 State Beach, Park, Recreational and Historical Facilities Fund of 1964 [c]

Counties			
Amador	$250	–	–
Contra Costa	300	–	–
TOTALS, EXPENDITURES	$550	–	–

733 State Beach, Park, Recreational and Historical Facilities Fund of 1974 [c]

Counties				
Alameda	$4,226	–	–	–
Alpine	200	–	–	–
Amador	200	$45	–	–
Butte	478	–	–	–
Calaveras	200	–	–	–
Colusa	200	–	–	–
Contra Costa	2,412	–	–	–
Del Norte	200	–	–	–
El Dorado	237	–	–	–
Fresno	1,763	–	–	–
Glenn	200	–	–	–
Humboldt	400	–	–	–
Imperial	319	–	–	–
Inyo	200	–	–	–
Kern	1,349	–	–	–
Kings	257	–	–	–
Lake	200	–	–	–
Lassen	200	–	–	–
Los Angeles	25,728	386	–	–
Madera	200	–	–	–
Marin	862	–	–	–
Mariposa	200	–	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	Total Allocation	*1982–83**	*1983–84**	*1984–85**
Mendocino	241	–	–	–
Merced	467	–	–	–
Modoc	200	–	–	–
Mono	200	–	–	–
Monterey	1,105	–	–	–
Napa	375	154	–	–
Nevada	200	–	–	–
Orange	7,281	–	–	–
Placer	405	–	–	–
Plumas	200	–	–	–
Riverside	2,205	–	–	–
Sacramento	2,784	–	–	–
San Benito	200	–	–	–
San Bernardino	2,827	–	–	–
San Diego	6,656	–	–	–
San Francisco	2,443	–	–	–
San Joaquin	1,220	–	–	–
San Luis Obispo	545	–	–	–
San Mateo	2,191	–	–	–
Santa Barbara	1,130	–	–	–
Santa Clara	4,962	–	–	–
Santa Cruz	655	–	–	–
Shasta	363	–	–	–
Sierra	200	–	–	–
Siskiyou	200	–	–	–
Solano	733	–	–	–
Sonoma	1,110	–	–	–
Stanislaus	870	–	–	–
Sutter	200	–	–	–
Tehama	200	–	–	–
Trinity	200	–	–	–
Tulare	829	–	–	–
Tuolumne	200	–	–	–
Ventura	1,933	–	–	–
Yolo	439	–	–	–
Yuba	200	–	–	–
Administrative Costs	3,600	$176	$96	$98
Total Allocation	$90,000	–	–	–
TOTALS, EXPENDITURES	–	$761	$96	$98

742 State, Urban and Coastal Park Bond Fund of 1976 [c]

Counties				
Alameda	$3,879	$13	$12	–
Alpine	200	–	–	–
Amador	200	–	1	–
Butte	490	–	–	–
Calaveras	200	15	–	–
Colusa	200	–	–	–
Contra Costa	2,215	35	–	–
Del Norte	200	25	4	–
El Dorado	274	–	14	–
Fresno	1,746	243	60	–
Glenn	200	–	–	–
Humboldt	380	15	–	–
Imperial	332	20	–	–
Inyo	200	37	–	–
Kern	1,328	–	64	–
Kings	254	–	–	–
Lake	200	–	–	–
Lassen	200	10	–	–
Los Angeles	24,994	1,439	158	–
Madera	200	–	–	–
Marin	798	–	13	–
Mariposa	200	–	2	–
Mendocino	229	–	–	–
Merced	454	–	139	–
Modoc	200	–	10	–
Mono	200	–	–	–
Monterey	1,037	–	10	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	Total Allocation	*1982–83**	*1983–84**	*1984–85**
Napa	343	–	28	–
Nevada	200	–	–	–
Orange	6,788	77	103	–
Placer	382	54	34	–
Plumas	200	29	–	–
Riverside	2,230	113	–	–
Sacramento	2,617	16	240	–
San Benito	200	–	45	–
San Bernardino	2,705	114	–	–
San Diego	6,318	20	–	–
San Francisco	2,220	90	–	–
San Joaquin	1,108	–	–	–
San Luis Obispo	511	–	–	–
San Mateo	2,100	–	58	–
Santa Barbara	1,046	–	–	–
Santa Clara	4,468	–	22	–
Santa Cruz	652	39	–	–
Shasta	384	73	–	–
Sierra	200	–	–	–
Siskiyou	200	–	60	–
Solano	760	–	–	–
Sonoma	980	276	–	–
Stanislaus	894	–	18	–
Sutter	200	–	–	–
Tehama	200	–	–	–
Trinity	200	20	–	–
Tulare	818	122	–	–
Tuolumne	200	–	–	–
Ventura	1,775	–	–	–
Yolo	391	–	–	–
Yuba	200	–	–	–
Administrative Costs	2,500	229	192	195
Total Allocation	$85,000	–	–	–
TOTALS, EXPENDITURES	–	$3,124	$1,287	$195

890 Land and Water Conservation Fund [f]

	*1982–83**	*1983–84**	*1984–85**
Grants to State Agencies	–	–	–
Contingency	$3,000	$13,873	–
TOTALS, EXPENDITURES	$3,000	$13,873	–

890 National Historic Preservation Act of 1966 [f]

Northern California	$172	$493	–
Southern California	171	493	–
TOTALS	$343	$986	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$37,965	$48,665	$2,194

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balances available:			
Chapter 1166, Statutes of 1979	$1,128	–	–
Totals Available	$1,128	–	–
Unexpended balance, estimated savings	−1,207	–	–
TOTALS, EXPENDITURES	−$79	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	*1982–83**	*1983–84**	*1984–85**
140 California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropropriation (expenditures)	$555	$548	–
190 Resources Account, Energy and Resources Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$8,000	$2,500	–
California urban open space and recreation	(5,000)	–	–
Urban fishing program	(3,000)	–	–
Totals Available	$8,000	$2,500	–
Unexpended balance, estimated savings	−1,854	–	–
TOTALS, EXPENDITURES	$6,146	$2,500	–
263 Off-Highway Vehicle Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to local agencies)	$5,527	$5,532	–
Chapter 1005, Statutes of 1982, Section 1	150	–	–
Chapter 1298, Statutes of 1983, Section 7	–	40	–
Prior year balances available:			
Item 228, Budget Act of 1977	532	5	–
Item 260.1, Budget Act of 1980	3,133	1,647	–
Item 379-101-263, Budget Act of 1981	1,798	1,728	–
Item 3790-101-263, Budget Act of 1982	–	3,596	–
Totals Available	$11,140	$12,548	–
Balance available in subsequent years	−6,976	–	–
Unexpended balance, estimated savings	−1,282	–	–
TOTALS, EXPENDITURES	$2,882	$12,548	–
721 Parklands Fund of 1980 [c]			
APPROPRIATIONS			
101 Budget Act appropriation	$14,153	$5,052	$1,901
Budget Act appropriations (project review)	(255)	(169)	(172)
Budget Act appropriations (grants to local agencies)	(13,898)	(4,883)	(1,729)
Allocation for employee compensation	3	–	–
Transfer to employee compensation	−1	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Reduction pursuant to Chapter 1421, Statutes of 1982	−20	–	–
Chapter 1421, Statutes of 1982	4,920	–	–
Prior year balances available:			
Item 379-101-721, Budget Act of 1981	14,557	10,849	–
Item 3790-101-72, Budget Act of 1982	–	926	–
Totals Available	$33,610	$16,827	$1,901
Reduction per Section 27.10	−8	–	–
Balances available in subsequent years	−11,775	–	–
Unexpended balance, estimated savings	−1,144	–	–
TOTALS, EXPENDITURES	$20,683	$16,827	$1,901
732 State Beach, Park, Recreational and Historical Facilities Fund of 1964 [c]			
APPROPRIATIONS			
101 Budget Act appropriation	$250	–	–
Chapter 841, Statutes of 1982	300	–	–
TOTALS, EXPENDITURES	$550	–	–
733 State Beach, Park, Recreational and Historical Facilities Fund of 1974 [c]			
APPROPRIATIONS			
101 Budget Act appropriation (Project Review)	$176	$96	$98
Allocation for employee compensation	2	–	–
Transfer to employee compensation	−1	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Chapter 1421, Statutes of 1982	590	–	–
Prior year balances available:			
Item 582, Budget Act of 1980	93	–	–
Totals Available	$859	$96	$98
Unexpended balance, estimated savings	−98	–	–
TOTALS, EXPENDITURES	$761	$96	$98

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

742 State, Urban and Coastal Park Bond Fund of 1976 [c]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$1,958	$774	$195
Budget Act appropriation (project review)	(238)	(192)	(195)
Budget Act appropriation (grants to local agencies)	(1,720)	(582)	–
Allocation for employee compensation	3	–	–
Transfer to employee compensation	−1	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Chapter 1421, Statutes of 1982	1,130	–	–
Chapter 1298, Statutes of 1983	–	274	–
Chapter 1325, Statutes of 1983	–	96	–
Prior year balances available:			
Item 443.8, Budget Act of 1977	24	23	–
Item 518, Budget Act of 1978	98	98	–
Item 513, Budget Act of 1979	70	–	–
Item 590, Budget Act of 1980	241	–	–
Item 3790-101-742, Budget Act of 1982	–	22	–
Totals Available	$3,521	$1,287	$195
Reduction per Section 27.10	−9	–	–
Balance available in subsequent years	−143	–	–
Unexpended balance, estimated savings	−245	–	–
TOTALS, EXPENDITURES	$3,124	$1,287	$195

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$343	$343	–
Budget Act appropriation (National Historic Preservation Act of 1966)	(343)	(343)	–
Budget Adjustment	3,000	14,516	–
TOTALS, EXPENDITURES	$3,343	$14,859	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$37,965	$48,665	$2,194
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$118,293	$148,081	$101,570

FUND CONDITION

728 Recreation and Fish and Wildlife Enhancement Fund [c]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$5,205	$4,350	$1,390
Prior year adjustments	3	–	–
Reserves, Adjusted	$5,208	$4,350	$1,390
EXPENDITURES			
Disbursements:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 11922.4, Water Code	16	8	–
Development:			
Section 11922.4, Water Code	842	2,952	–
Totals, Disbursements	$858	$2,960	–
RESERVES	$4,350	$1,390	$1,390
Reserve for unencumbered balance of continuing appropriations	*1,024*	–	–
Reserve for economic uncertainties	*3,326*	*1,390*	*1,390*

732 State Beach, Park, Recreational and Historical Facilities Fund of 1964 [c]

BEGINNING RESERVES	$2,564	$1,766	$210
Prior year adjustments	38	–	–
Reserves, Adjusted	$2,602	$1,766	$210

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

EXPENDITURES:	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Capital Outlay:			
Department of Parks and Recreation:			
Land Acquisition:			
Section 5096.15(a), Public Resources Code	150	1,351	–
Project Planning:			
Section 5096.15(b), Public Resources Code	10	5	–
Development:			
Section 5096.15(b), Public Resources Code	126	200	–
Totals, Disbursements, Capital Outlay	$286	$1,556	–
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies			
Section 5096.85(a), Public Resources Code	550	–	–
Totals, Disbursements, Local Assistance	$550	–	–
Totals, Expenditures	$836	$1,556	–
RESERVES	$1,766	$210	$210
Reserve for unencumbered balance of continuing appropriations	*1,443*	–	
Surplus available for appropriation	*323*	*210*	*210*

733 State Beach, Park, Recreational and Historical Facilities Fund of 1974 [c]

BEGINNING RESERVES	$10,142	$8,559	$622
Prior year adjustments	585	–	–
Reserves, Adjusted	$10,727	$8,559	$622
EXPENDITURES:			
Disbursements:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.85(b), Public Resources Code	340	254	300
Land Acquisition:			
Section 5096.85(c), Public Resources Code	658	4,374	–
Development:			
Section 5096.85(b,c), Public Resources Code	409	3,213	–
Totals, Disbursements, Capital Outlay	$1,407	$7,841	$300
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:			
Section 5096.85(a), Public Resources Code	585	–	–
Project Review:			
Section 5096.85(a), Public Resources Code	176	96	98
Totals, Disbursements, Local Assistance	$761	$96	$98
Totals, Expenditures	$2,168	$7,937	$398
RESERVES	$8,559	$622	$224
Reserve for unencumbered balance of continuing appropriations	*4,507*	–	–
Surplus available for appropriation	*4,052*	*622*	*224*

742 State Urban and Coastal Park Fund [c]

BEGINNING RESERVES	$53,446	$36,201	$5,000
Prior year adjustments	866	–	–
Reserves, Adjusted	$54,312	$36,201	$5,000
EXPENDITURES			
Disbursements:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.124(c), Public Resources Code	360	273	275
Acquisition:			
Section 5096.124(b)(1), Public Resources Code	2,194	11,782	2,000
Section 5096.124(c), Public Resources Code	4,052	12,215	–
Development:			
Section 5096.124(b)(2), Public Resources Code	1,000	1,195	2,500
Section 5096.124(e)(1), Public Resources Code	909	1,502	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Wildlife Conservation Board:			
Development:			
Section 5096.124(d)(1,2), Public Resources Code	1,730	2,482	–
Department of Water Resources:			
Development:			
Section 5096.124(e)(2), Public Resources Code	4,223	–	–
Department of Boating and Waterways:			
Development:			
Section 5096.124(e)(3), Public Resources Code	519	465	–
Totals, Disbursements, Capital Outlay	$14,987	$29,914	$4,775
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Districts:			
Section 5096.124(a), Public Resources Code	2,895	1,095	–
Project Review:			
Section 5096.124(a), Public Resources Code	229	192	195
Totals, Disbursements, Local Assistance	$3,124	$1,287	$195
Totals, Expenditures	$18,111	$31,201	$4,970
RESERVES	$36,201	$5,000	$30
Reserve for unencumbered balance of continuing appropriations	*21,847*	–	–
Surplus available for appropriation	*14,354*	*5,000*	*30*

721 California Parklands Act of 1980 [c]

BEGINNING RESERVES	$184,617	$112,791	$10,202
Prior year adjustments	−346	–	–
Reserves, Adjusted	$184,271	$112,791	$10,202
EXPENDITURES			
Disbursements:			
State Operations:			
State Coastal Conservancy	1,637	1,403	–
Local Assistance:			
Department of Parks and Recreation	20,683	16,827	1,901
State Coastal Conservancy	6,584	6,301	6,301
Capital Outlay:			
Department of Parks and Recreation	32,904	73,988	2,000
State Coastal Conservancy	6,914	3,040	–
Santa Monica Mountains Conservancy	2,758	1,030	–
Totals, Disbursements	$71,480	$102,589	$10,202
RESERVES	$112,791	$10,202	–
Reserve for unencumbered balance of continuing appropriations	*66,665*	–	–
Surplus available for appropriation	*46,126*	*10,202*	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2,653.1	2,846.6	2,846.6	$51,820	$54,856	$55,396
Salary Increase Adjustment	–	–	–	–	1,869	4,150
Totals, Adjusted Authorized Positions	2,653.1	2,846.6	2,846.6	$51,820	$56,725	$59,546
Workload and Administrative Adjustments:						
Positions Established:						
Operations Coordination Office:				Salary Range		
Temporary help [1]	–	40.2	–	–	376	–
Admin Services Division:						
Temporary Help [1]	–	2	–	–	25	–
Planning Division:						
Temporary help	–	0.9	–	–	15	–
Resource Protection Division:						
Temporary help	–	20.1	–	–	332	–
Office of Interpretive Services:						
Temporary help	–	86.9	–	–	1,483	–
Development Division:						
Temporary help	–	3.8	–	–	100	–
Operations Coordination Office:						
Temporary help	–	1.3	–	–	54	–
Positions Reclassified:						
Information Office:						
Temporary help to office asst II (typing)	–	–	(1)	989–1,290	–	–

* Dollars in thousands, excluding salary range.

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Positions Transferred to:						
Off-Highway Motor Vehicle Recreation Division:				Salary Range		
Staff park and recreation specialist	–	1	1	2,501–3,019	36	36
Assoc landscape architect	–	1	1	2,226–2,684	32	32
Mgr II - state parks	–	3	3	1,979–2,386	80	82
Park and recreation specialist	–	1	1	1,327–2,386	25	26
Mgr I - state parks	–	1	1	1,804–2,173	22	23
Park ranger III	–	3	3	1,804–2,173	78	78
Land and water use analyst	–	1	1	1,506–2,124	20	21
Maintenance supervisor I	–	3	3	1,646–1,979	71	71
Park ranger II	–	3	3	1,646–1,979	71	71
Maintenance worker II	–	1	1	1,501–1,804	18	19
Park ranger I	–	15	15	1,572–1,724	306	310
Park equipment opr	–	4	4	1,572–1,724	81	82
Maintenance worker I	–	6	6	1,379–1,646	111	114
Office techn (typing)	–	1	1	1,145–1,463	14	14
Secty	–	1	1	1,166–1,426	16	16
Maintenance asst	–	3	3	1,266–1,379	50	50
Temporary help	–	46.6	46.6	–	543	543
Positions Transferred From:						
Off-Highway Vehicle Office:						
Staff park and recreation specialist	–	−1	−1	2,501–3,019	−36	−36
Park and Recreation specialist	–	−1	−1	1,327–2,386	−25	−26
Temporary help	–	−1.7	−1.7	–	−25	−25
Central Coast Region:						
Park ranger III	–	−2	−2	1,804–2,173	−52	−52
Maintenance supervisor II	–	−1	−1	1,804–2,173	−22	−23
Park ranger II	–	−3	−3	1,646–1,979	−71	−71
Maintenance supervisor I	–	−2	−2	1,646–1,979	−47	−47
Maintenance worker II	–	−1	−1	1,501–1,804	−18	−19
Park equipment Opr	–	−3	−3	1,572–1,724	−60	−61
Park ranger I	–	−11	−11	1,572–1,724	−216	−219
Maintenance worker I	–	−6	−6	1,379–1,646	−111	−113
Maintenance asst	–	−2	−2	1,266–1,379	−33	−33
Temporary help	–	−38.1	−38.1	–	−415	−415
Southern Region:						
Mgr II - state parks	–	−1	−1	1,979–2,386	−29	−29
Park ranger III	–	−1	−1	1,804–2,173	−25	−26
Maintenance supervisor I	–	−1	−1	1,646–1,976	−24	−24
Park ranger II	–	−1	−1	1,646–1,979	−20	−21
Park ranger I	–	−4	−4	1,572–1,724	−82	−82
Park equipment opr	–	−1	−1	1,572–1,724	−21	−21
Maintenance worker I	–	−2	−2	1,379–1,646	−33	−34
Park ranger trainee	–	−2	−2	1,327–1,445	−33	−34
Maintenance asst	–	−1	−1	1,266–1,379	−17	−17
Office asst I	–	−1	−1	891–929	−11	−12
Temporary help	–	−6.8	−6.8	–	−103	−103
Position Reduction:						
Executive Office:						
Assoc park & recr specialist	–	–	−2	2,278–2,748	–	−60
Assoc governmental prog analyst	–	–	−1	2,073–2,501	–	−27
Office of Historic Preservation:						
State archeologist II	–	–	−2	1,889–2,278	–	−43
State historian II	–	–	−1	1,889–2,278	–	−22
Park & recr specialist	–	–	−1	1,327–2,386	–	−22
Office asst II	–	–	−1	989–1,290	–	−13
Temporary help	–	–	−1	–	–	−14
Administration Division:						
Assoc governmental prog analyst	–	–	−3	2,073–2,501	–	−82
Labor relations analyst	–	–	−1	2,073–2,501	–	−27
Assoc personnel analyst	–	–	−1	2,073–2,501	–	−27
Word processing techn	–	–	−2	989–1,235	–	−25
Office asst II	–	–	−2	989–1,235	–	−24
Temporary help	–	–	−1	–	–	−13
Information Office:						
Research writer	–	–	−2	2,073–2,501	–	−55
Recreation and Local Assistance Office:						
Assoc park & recr specialist	–	–	−2	2,278–2,748	–	−57
Park & recr specialist	–	–	−3	1,327–2,386	–	−63
Office asst II	–	–	−2	989–1,290	–	−25
Temporary help	–	–	−1	–	–	−13
Planning Division:						
Staff park & recr specialist	–	–	−1	2,501–3,019	–	−36
Assoc landscape architect	–	–	−1	2,226–2,684	–	−29
Park & recr specialist	–	–	−2	1,327–2,386	–	−43
Temporary help	–	–	−2	–	–	−26

* Dollars in thousands, excluding salary range.

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Resource Protection Division:				Salary Range		
State historian III	–	–	−1	2,278–2,748	–	−33
State archeologist II	–	–	−1	1,889–2,278	–	−26
Assoc park resource ecologist	–	–	−1	1,935–2,332	–	−25
State historian II	–	–	−1	1,889–2,278	–	−25
Staff services analyst	–	–	−1	1,327–2,073	–	−25
State archeologist I	–	–	−0.5	1,646–1,979	–	−12
Temporary help	–	–	−3	–	–	−38
Office of Interpretive Services:						
State park interpreter I	–	–	−1	1,646–1,979	–	−20
Temporary help	–	–	−1.5	–	–	−23
Development Division:						
Sr civil engr	–	–	−1	2,563–3,093	–	−34
Sr landscape architect	–	–	−1	2,563–3,093	–	−31
Sr architect	–	–	−1	2,563–3,093	–	−34
Sr estimator	–	–	−1	2,444–2,951	–	−32
Assoc civil engr	–	–	−4	2,226–2,684	–	−120
Assoc architect	–	–	−2	2,226–2,684	–	−59
Assoc landscape architect	–	–	−9	2,226–2,684	–	−269
Civil engr assoc	–	–	−2.5	2,124–2,563	–	−69
Energy resources specialist I	–	–	−1	2,073–2,501	–	−30
Supvr—building trades	–	–	−1	1,848–2,226	–	−27
Land surveyor	–	–	−1	2,028–2,332	–	−28
Asst civil engr	–	–	−1	1,848–2,226	–	−24
Asst landscape architect	–	–	−1.5	1,848–2,226	–	−34
Civil engr techn II	–	–	−2	1,762–2,124	–	−51
Civil engr techn I	–	–	−2	1,538–1,848	–	−44
Land survey techn	–	–	−1	1,469–1,685	–	−20
Delineator	–	–	−1	1,407–1,685	–	−19
Acquisition Division:						
Assoc landscape architect	–	–	−1	2,226–2,684	–	−32
Assoc land agent	–	–	−1	2,073–2,501	–	−30
Assoc park & recr specialist	–	–	−1	2,278–2,748	–	−30
Asst land agent	–	–	−1	2,073–2,501	–	−25
Asst landscape architect	–	–	−2	1,848–2,226	–	−49
Totals, Workload and Administrative Adjustment	–	155.2	−85	–	2,430	−2,019
Proposed New Positions:						
Northern Region:						
Temporary help	–	–	2.1	–	–	24
Central Coast Region:						
Park ranger I	–	–	1	1,572–1,724	–	19
Maintenance worker I	–	–	1	1,379–1,646	–	17
Maintenance asst	–	–	1	1,266–1,379	–	0
Temporary help	–	–	5.3	–	–	59
Inland Region:						
Temporary help	–	–	2.1	–	–	27
Southern Region:						
Park equipment opr	–	–	1	1,572–1,724	–	19
Maintenance worker I	–	–	1.3	1,379–1,646	–	21
Maintenance asst	–	–	2.3	1,266–1,379	–	36
Groundskeeper	–	–	1	1,266–1,572	–	15
Lifeguard	–	–	0.3	1,437–1,724	–	5
Mechanics helper	–	–	0.3	1,322–1,437	–	5
Office asst II	–	–	0.3	989–1,235	–	4
Temporary help	–	–	11.1	–	–	121
Totals, Proposed New Positions	–	–	30.1	–	–	$372
Totals, Adjustments	–	155.2	−54.9	–	$2,430	−$1,647
TOTALS, SALARIES AND WAGES	2,653.1	3,001.8	2,791.7	$51,820	$59,155	$57,899

* Dollars in thousands, excluding salary range.

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
90 CAPITAL OUTLAY			
Summary			
Major Projects			
Special Account for Capital Outlay	$84	$223	$26,625
Bagley Conservation Fund	1	–	–
California Environmental License Plate Fund	–	50	–
Off-Highway Vehicle Fund	276	5,799	5,383
Recreation and Fish and Wildlife Enhancement Fund	858	2,960	–
State Beach, Park, Recreation and Historical Facilities Fund of 1964	286	1,448	–
State Beach, Park, Recreation and Historical Facilities Fund of 1974	1,407	7,841	300
State Urban and Coastal Park Fund	8,515	26,967	4,775
Energy and Resources Fund	64	–	–
Energy Account, Energy and Resources Fund	60	–	–
Resources Account, Energy and Resources Fund	4,068	689	–
Parklands Fund of 1980	31,415	73,271	2,000
State Parks and Recreation Fund	19,635	2,999	–
Federal Trust Funds:			
Deposited in the Off-Highway Vehicle Fund	–	50	–
Deposited in the State Beach, Park, Recreation and Historical Facilities Fund of 1974	1,032	–	–
Deposited in the State Urban and Coastal Park Fund	375	1,770	–
Deposited in the Parklands Fund of 1980	–	–	–
Deposited in the State Park Contingent Fund	61	1,675	–
Deposited in the State Parks and Recreation Fund	805	938	–
Totals, Federal Trust Funds	$2,273	$4,433	–
Totals, Major Projects	$68,942	$126,680	$39,083
Minor Projects			
Special Account for Capital Outlay	–	–	$3,800
Energy Account, Energy and Resources Fund	$168	–	–
State Parks and Recreation Fund	739	$1,323	–
Off-Highway Vehicle Fund	26	1,350	327
Parklands Fund of 1980	1,489	716	–
State Beach, Park, Recreation and Historical Facilities Fund of 1964	–	108	–
Totals, Minor Projects	$2,422	$3,497	$4,127
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$71,364	$130,177	$43,210
PROGRAM ELEMENTS			
Major Projects			
Acquisition and Development of Trails			
State Parks and Recreation Fund			
Acquisition and Construction	$24 [A]	$89 [AC]	–
American River Bikeway Project			
Parklands Fund of 1980			
Nimbus fish hatchery to Beals Point at Folsom Lake	1,314 [C]	16 [C]	–
Anderson Marsh			
Resources Account, Energy and Resources Fund			
Acquisition	2,937 [A]	–	–
Special Account for Capital Outlay			
Acquisition	–	–	$2,100 [A]
To acquire 68.9 acres, including Garner Island and two parcels adjacent to the park's northern boundary.			
Angel Island SP			
Parklands Fund of 1980			
Day use facilities	291 [C]	2,101 [C]	–
Continuing restoration	221 [C]	–	–
Sewage facilities—working drawings and construction	11 [W]	432 [C]	–
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Sewage system	–	62 [C]	–
Day use	−3 [C]	–	–
Ano-Nuevo SR			
Special Account for Capital Outlay			
Phase II	–	–	400 [WC]
Project provides construction for day use development, Project includes a new paved parking area, comfort station, entrance station, tree removal, trail rehabilitation, and landscaping.			
Parklands Fund of 1980			
Entrance Road	–	254 [WC]	–
Antelope Vall Indian Mus Proj			
State Parks and Recreation Fund			
Visitor Center	−46 [C]	–	–
Energy and Resources Fund			
Visitor Center	80 [WC]	–	–

* Dollars in thousands, excluding salary range.

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Anza-Borrego Desert SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	−4 A	–	–
Auburn SRA			
Off-Highway Vehicle Fund			
Auburn Reservoir OHV project	48 W	361 C	–
Baldwin Hills Project			
State Parks and Recreation Fund			
Phase I	31 APWC	5 APWC	–
Parklands Fund of 1980			
Phase I	–	8,500 A	–
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition and development	26 A	4,374 A	–
Bidwell River Park			
Parklands Fund of 1980			
Acquisition	17 A	33 A	–
Big Basin Redwoods SP			
State Park Contingent Fund			
Acquisition	78 A	200 A	–
State Parks and Recreation Fund			
Sewer system	124 WC	–	–
Big Sur Project			
Parklands Fund of 1980			
Acquisition	–	2,000 A	–
State Urban and Coastal Park Fund			
Acquisition	–	1,000 A	–
Bodie SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Stabilization	10 C	–	–
Bolsa Chica SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Bluff area and lighting	12 C	–	–
Bolsa Chica and Huntington SB			
Resources Account, Energy and Resources Fund			
Sand replenishment	–	689 C	–
Bridgeport Covered Bridge SHL			
California Environmental License Plate Fund			
Acquisition and Development	–	50 AWC	–
California Agriculture Museum			
State Parks and Recreation Fund			
Study	–	3 S	–
State Urban and Coastal Park Fund			
Study	–	97 S	–
Candlestick Point SRA			
Special Account for Capital Outlay			
Day Use, Parking Lot, and Landscaping, Phase IV	–	–	750 WC
Provide construction of day and overnight use development. Work includes general clearing and grading, parking (430 cars), trailer dump station, group picnic areas, children's playground, bike and jogging trail, interpretive exhibits, and utilities.			
State Parks and Recreation Fund			
Acquisition	474 A	–	–
Parklands Fund of 1980			
Construction	–	1,000 C	–
State Urban and Coastal Park Fund			
Day use—construction	120 C	187 C	–
Development	1 C	–	–
Carnegie Cycle Park			
Off-Highway Vehicle Fund			
Initial Development	–	330 WC	2,893 C
Provide construction of day and overnight use development. Work includes general clearing and grading, entrance station, administrative area, campground and day use areas, and related landscaping.			
Castaic Lake SRA			
State Urban and Coastal Park Fund			
Working drawings and construction	1,411 WC	69 C	–
Castle Rock SP			
State Park Contingent Fund			
Acquisition	–	100 A	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
China Camp SP			
Special Account for Capital Outlay			
Sewer system	–	–	300 WC
Provide construction of a connection of village and residence/shop areas to public sewer; two lift stations and comminutors to pump sewage; installation of 1,500-gallon holding tanks at village and residence/shop areas; and a 200-series comfort station in the village area.			
State Urban and Coastal Park Fund			
Working drawing and construction—day use development	114 WC	170 C	–
Parklands Fund of 1980			
Village restoration	376 WC	3 C	–
Chino Hills Project			
Special Account for Capital Outlay			
Acquisition	–	–	2,550 A
Provides acquisition of 276 acres within the boundaries of the Chino Hills Project.			
State Parks and Recreation Fund			
Acquisition	12,400 A	10 A	–
Parklands Fund of 1980			
Acquisition	5,889 A	8,969 A	–
Resources Account, Energy and Resources Fund			
Acquisition	1,106 A	–	–
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	839 A	–	–
State Park Contingent Fund			
Acquisition	–	100 A	–
Citrus Heritage Park Project			
Parklands Fund of 1980			
Mockingbird Canyon—acquisition and planning	429 A	3,000 AP	–
Colonel Allensworth SHP			
Special Account for Capital Outlay			
Building reconstruction	–	–	200 WC
Provide construction of historic site interpretive panels; restoration of Singleton and Grosse Stores, Hindsman and Smith Houses; and reconstruction of Mary Dickerson Memorial Library.			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Restoration and development	−3 C	–	–
State Parks and Recreation Fund			
Restoration & development	−17 C	–	–
Parklands Fund of 1980			
Continued restoration and campground	52 W	348 C	–
Water pump	–	225 WC	–
Resources Account, Energy and Resources Fund			
Water pump	25 W	–	–
Columbia SHP			
Parklands Fund of 1980			
Continuing restoration—Fallon Hotel and Theatre	1,001 WC	1,329 C	–
Crystal Cove SB			
State Urban and Coastal Park Fund			
Acquisition	56 A	135 A	–
Acquisition and Phase 1 development	408 AC	6,450 C	–
Delta Meadows Project			
State Beach, Park, Recreation and Historical Facilities Fund of 1964			
Acquisition	43 A	677 A	–
Del Valle Lake SRA			
State Parks and Recreation Fund			
East viewshed acquisition	555 A	–	–
East Bay Shoreline Project			
Special Account for Capital Outlay			
Acquisition	–	–	2,500 A
For the acquisition of 37 acres within the authorized boundaries of the East Bay Shoreline Project.			
Parklands Fund of 1980			
Acquisition	18 A	3,982 A	–
State Urban and Coastal Park Fund			
Acquisition and development	–	2,500 AWC	–
El Capitan SB			
Energy and Resources Fund			
Storm damage repair and redevelopment	−16 C	–	–
State Urban and Coastal Park Fund			
Acquisition	18 A	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
El Presidio de Santa Barbara			
State Urban and Coastal Park Fund			
Acquisition	–	–	2,000 [A]
For the acquisition of two parcels (0.74 acres) located on opposite sides of Santa Barbara Street, in the block between Canon Perdido and de la Guerra Streets.			
State Parks and Recreation Fund			
Acquisition	–	350 [A]	–
Parklands Fund of 1980			
Acquisition	1,725 [A]	35 [A]	–
El Pueblo de Los Angeles			
State Parks and Recreation Fund			
Metro Trans Auth Bldg	50 [C]	–	–
Emma Wood SB			
Parklands Fund of 1980			
Restoration and development	–	500 [WC]	–
Empire Mine SHP			
State Urban and Coastal Park Fund			
Working drawings and construction	6 [C]	–	–
Folsom Lake SRA			
Special Account for Capital Outlay			
Negro Bar enhancement	–	–	500 [WC]
Provides construction of the partially developed 115 acre recreation site at Negro Bar.			
Parklands Fund of 1980			
Beals Point—day use facilities	−618 [C]	37 [C]	–
Fort Humboldt SHP			
Parklands Fund of 1980			
Continued restoration	552 [WC]	2 [C]	–
Fort Ross SHP			
Special Account for Capital Outlay			
Camping rehabilitation	–	–	250 [WC]
Provides construction to improve campground (plantings, fencing, new camp furniture); develop 5 new campsites and 6 picnic sites; increase day use parking area; install water system; provide sanitary facilities; improve road; and remove worn-out structures.			
Parklands Fund of 1980			
Continuing restoration—Kuskov House	125 [WC]	–	–
Visitor Center	136 [WC]	664 [C]	–
Fresno Agriculture Museum			
State Beach, Park, Recreational and Historical Facilities Fund of 1974.			
Development	–	3,000 [PWC]	–
Garrapata Beach Project			
State Urban and Coastal Park Fund			
Acquisition	36 [A]	2,698 [A]	–
Gaviota SP			
State Urban and Coastal Park Fund			
Acquisition	141 [A]	–	–
Hearst San Simeon SHM			
State Parks and Recreation Fund			
Road repair	532 [WC]	1,300 [WC]	–
Water System	434 [WC]	–	–
Continuing restoration and repair	286 [WC]	287 [C]	–
Special Account for Capital Outlay			
Continuing restoration	26 [WC]	–	705 [WC]
Provides: (1) Artifact restoration, removal and reinstallation, and interpretation; (2) Waterproofing; (3) Safety items; (4) Testing and evaluation of restoration and preservation materials; (5) Rehabilitation of walks and terraces—Phase V; (6) Exterior/interior painting; (7) Restoration of "B" House—Phase I; (8) Roman pool interior—Phase I; and (9) Restoration survey and update of restoration plan.			
Visitor center	−3 [W]	–	–
Climate control study	60 [S]	–	81 [S]
Provides for scientific study to document the interaction between background climatic agents, the condition of the museum collections, and current visitor use levels.			
Artifact restoration	–	223 [PWC]	–
Parklands Fund of 1980			
Construct visitor center	–	4,000 [C]	–
Henry W Coe SP			
Special Acount for Capital Outlay			
Acquisition	–	–	300 [A]
For the acquisition (1) Bell Station (41 acres), an easement connecting State Highway 152 with Gill Mustang Ranch; and (2) Coit Ranch Access (6 acres), a parcel connecting Gilroy Hot Springs Road with Coit Ranch.			
State Parks and Recreation Fund			
Acquisition	6 [A]	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Hollister Hills SVRA			
Off Highway Vehicle Fund			
Phase I development	34 C	–	–
Facilities improvements	21 W	1,050 C	–
Humboldt Lagoons Project			
Parklands Fund of 1980			
Acquisition	5 A	–	–
Humboldt Redwoods SP			
Special Account for Capital Outlay			
Bank protection	–	–	950 WC
Provides construction based on the results of a study on slope stability and hydrologic conditions.			
Parklands Fund of 1980			
Bank preservation study	350 S	–	–
Hungry Valley SVRA			
Off Highway Vehicle Fund			
Planning and operations	58 A	155 A	–
Heavy equipment	–	361 E	–
Development	–	435 PWC	–
Initial development	–	–	872 WC
Provides construction of an orientation area, access corridor, Quail Canyon special events area, and a shop area.			
Hunter's Lagoon			
State Urban and Coastal Park Fund	1 A	–	–
Huntington SB			
Parklands Fund of 1980			
Day use—phase I	5,766 C	109 C	–
State Urban and Coastal Park Fund			
Day use—phase II	–	5,444 C	–
Indio Hills Palms			
Special Account for Capital Outlay			
Acquisition—phase II	–	–	500 A
For the acquisition of 914 acres necessary for the establishment of a manageable park unit which will provide for the protection of unique fan palm groves in their natural setting.			
Parklands Fund of 1980			
Acquisition	698 A	7 A	–
Jedediah Smith Redwood SP			
State Park Contingent Fund			
Acquisition	–	175 A	–
John Marsh Home Project			
Special Account for Capital Outlay			
Restoration	–	–	1,300 WC
Provides for the initial restoration of the home and continued stabilization.			
State Parks and Recreation Fund			
Development and restoration	51 C	–	–
Lake Del Valle			
Recreation and Fish and Wildlife Enhancement Fund			
Recreation and Fish and Wildlife Enhancement Fund Development	–	1,250 WC	–
Lake Earl/Lake Talawa Project			
State Urban and Coastal Park Fund			
Acquisition	204 A	–	–
Lake Elsinore SRA			
State Parks and Recreation Fund			
Water study augmentation	−5 S	–	–
State Urban and Coastal Park Fund			
Acquisition	446 A	5,440 AWC	–
Lake Perris SRA			
Recreation and Fish and Wildlife Enhancement Fund			
Day use facilities	−33 C	–	–
Continuing recreation development	768 C	982 C	–
Lake Tahoe Corridor Trail			
State Parks and Recreation Fund			
Acquisition	–	31 A	–
Little Sur Projects			
State Urban and Coastal Park Fund			
Acquisition	13 A	1,332 A	–
Malakoff Diggins SHP			
Special Account for Capital Outlay			
Phase I (Sedimentation Runoff Studies)	–	–	75 S
Provide archeological, historical, and sedimentation runoff studies to be performed in solving water quality problems.			
State Parks and Recreation Fund			
Acquisition	284 A	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Malibu Bluffs Project			
State Parks and Recreation Fund			
Water line and development	11 C	49 C	–
State Urban and Coastal Bond Fund			
Campground—construction	98 C	1,003 C	–
Malibu Creek SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Campground	4 W	–	–
Malibu Lagoon SB			
State Urban and Coastal Park Fund			
Restoration	116 C	–	–
Parklands Fund of 1980			
Day use	17 W	1,856 C	–
Martin Ranch Project			
Off-Hiway Vehicle Fund			
Study	–	35 S	–
McGrath SB			
State Parks and Recreation Fund			
Acquisition	−1 A	–	–
State Urban and Coastal Park Fund			
Acquisition	1,618 A	–	–
Campground addition	–	–	1,000 WC
Provides funds to expand the existing campground to include 80 additional family campsites and an 8-family group campsite.			
Parklands Fund of 1980			
Harbor Blvd. Bridge	–	500 WC	–
Mendocino Headlands SP			
State Parks and Recreation Fund			
Acquisition	1 A	–	–
Millerton Lake SRA			
State Parks and Recreation Fund			
Water treatment plant	358 WC	37 C	–
State Urban and Coastal Park Fund			
Day-use facilities	–	1,103 WC	–
Mokelumne River Project			
Special Account for Capital Outlay			
Acquisition	–	–	200 A
For the acquisition of 31.5 acres in order to preserve the Mokelumne River's Electra white-water run by maintaining downstream access for a take-out site.			
Monterey SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
1st Brick House & Whaling Station—emergency repair	−1 C	–	–
Neary Rodriquez—emergency repairs	13 C	–	–
Parklands Fund of 1980			
Cooper-Molera Adobe—continuing restoration	977 C	45 C	–
Monterey Peninsula Trail			
State Park and Recreation Fund			
Acquisition	200 A	–	–
Morro Bay SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Acquisition	124 A	–	–
State Urban and Coastal Park Fund			
Acquisition	3 A	–	–
Mount Diablo SP			
Parklands Fund of 1980			
Acquisition	1,889 A	92 A	–
Mount San Jacinto SP			
Special Account for Capital Outlay			
Acquisition	–	–	400 A
For the acquisition of 198.3 acres to ensure the scenic continuity between the expanding development occurring to the south of the project area and the existing state park lands.			
State Parks and Recreation Fund			
Acquisition—Deer Sprint Trail	5 A	–	–
Multi-Cultural Center—Exposition Park			
Parklands Fund of 1980			
Multi-Cultural Visitor Center	396 SPW	–	–
New Brighton SB			
Parklands Fund of 1980			
Porter Sesnon acquisition	23 A	3,977 A	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
North Coastal Project			
Special Account for Capital Outlay			
Acquisition	1 A	–	–
Notley's Landing			
Parklands Fund of 1980			
Acquisition	17 A	2,383 A	–
Ocotillo Wells SVRA			
Off Highway Vehicle Fund			
Initial development	–	113 W	1,618 C
Provides construction of an entrance station, sanitation removal station, residence and service area and a unit office.			
Old Sacramento SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Railroad Museum—exhibit dev and restoration	60 C	–	–
Railroad Museum—working drawings and construction	−78 C	–	–
Planning for Chinese Interpretive Center	–	80 P	–
Study for orientation film	–	10 S	–
Parklands Fund of 1980			
49er Scene	116 W	1,346 C	–
Old Town San Diego SHP			
Parklands Fund of 1980			
US House, Light Freeman, and Wrightington Adobes	894 WC	123 C	–
Rose-Robinson, Franklin/Colorado and Alvarado House	274 WC	1,553 C	–
Pacifica Beach Project			
State Parks and Recreation Fund			
Acquisition	363 A	–	–
Pacific Ocean Corridor Trails			
State Parks and Recreation Fund			
Acquisition	–	110 A	–
Petrified Forest Project			
State Park Contingent Fund			
Acquisition	–	650 A	–
Pfeiffer Big Sur			
Special Account for Capital Outlay			
Sewage treatment plant improvement	–	–	230 WC
Provides construction of a drying sludge from the existing 100,000 gallon per day sewage treatment plant and will provide: sludge drying beds, piping, valving, and pumping; laboratory apparatus for testing; and wells for monitoring inspection of existing leach field.			
Pismo Dunes SVRA			
Off Highway Vehicle Fund			
Acquisition	–	1,700 A	–
Dune revegatation	–	1,200 WC	–
Pismo SB			
State Parks and Recreation Fund			
Seawall repairs and improvements	5 C	157 C	–
Parklands Fund of 1980			
Grand Avenue Entrance	69 W	511 C	–
Point Dume SB			
State Urban and Coastal Park Fund			
Acquisition	36 A	–	–
Point Mugu SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Working drawings and construction	−66 C	–	–
Point Sur Lighthouse			
Special Account for Capital Outlay			
Acquisition	–	–	500 A
For the acquisition of 47 acres in order to insure the preservation of the historic Point Sur Lighthouse.			
Pyramid Lake Project			
State Urban and Coastal Park Fund			
Pyramid Reservoir—campground and day use—working drawings and construction	20 C	6 C	–
Railtown 1897 Project			
State Parks and Recreation Fund			
Acquisition, working drawings and construction	1,342 APWC	–	–
Rancho Raymundo Project			
State Park Contingent Fund			
Acquisition	–	450 A	–
Regional Indian Museums			
Parklands Fund of 1980			
Sacramento—restoration	–	200 WC	–
Recreation and Fish and Wildlife Enhancement Fund			
Acquisition and development—Lake Perris	–	678 AWC	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Salt Point SP			
Parklands Fund of 1980			
Development	150 W	–	–
San Diego Coast State Beaches			
Special Account for Capital Outlay			
Day use parking rehabilitation	–	–	1,779 C
Provides funds for upgrading existing day use access parking facilities at Cardiff SB (South).			
Parklands Fund of 1980			
Day use parking and rehabilitation	–	1,683 WC	–
San Juan Bautista SHP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Plaza Hotel—restoration	6 C	–	–
San Luis Reservoir SRA			
Recreation and Fish and Wildlife Enhancement Fund			
Improve Maderios Campground	107 C	43 C	–
San Mateo Coast SB			
Special Account for Capital Outlay			
Access Improvements	–	–	908 C
Provide public access and parking for the undeveloped beach at Montara SB. Project includes parking lot, contact station, blufftop trails, beach access trails, and landscaping.			
San Onofre SB			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Day use, overnight, admin. facilities	86 C	–	–
San Pasqual Battlefield			
State Parks and Recreation Fund			
Preliminary plans, working drawings and construction	−9 C	–	–
Parklands Fund of 1980			
Interpretive Center	–	993 WC	–
San Pedro Beach			
Parklands Fund of 1980			
Acquisition	981 A	619 A	–
San Simeon SB			
Parklands Fund of 1980			
Day use, campground, and sewer hook-up	269 WC	4,115 C	–
Santa Monica Mtns Project			
State Parks and Recreation Fund			
Fryman Canyon-acquisition and development	−25 A	–	–
State Urban and Coastal Park Fund			
Acquisition	2,864 A	861 A	–
Development	90 C	710 C	–
Malibu Canyon	–	2,700 A	–
Day use and camping	–	–	1,500 WC
Facilities proposed are Point Mugu SP—La Jolla Canyon area walk-in multi-use camp and improvements to existing trailhead; Malibu Creek SP—Stokes Area multi-use group picnic area, Niko Reservoir dredging, and Wene Mu Area group camp.			
Santa Susana Mtns Project			
Parklands Fund of 1980			
Acquisition	2,159 A	191 A	–
Schooner Gulch Project			
Parklands Fund of 1980			
Acquisition	21 A	1,279 A	–
Seccombe Lake St Urban Rec Area			
Special Account for Capital Outlay			
Development	–	–	4,300 WC
Provides construction and completion of Phase I (concession buildings and restrooms, picnic area, parking, landscaping, irrigation, drainage, utilities, baseball diamonds, soccer field, and volleyball court).			
State Parks and Recreation Fund			
Acquisition	183 A	588 A	–
State Beach, Park, Recreation and Historical Facilities Fund of 1964			
General Plan development	100 P	–	–
Parklands Fund of 1980			
Acquisition and development, phase I	–	4,257 APWC	–
Silverstrand SB			
State Parks and Recreation Fund			
Storm damage and redevelopment	642 WC	–	–
Simon-Roddia Park			
State Parks and Recreation Fund			
Watts Towers—stabilization and restoration	513 C	–	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Sinkyone Wilderness SP			
Parklands Fund of 1980			
Preliminary planning and acquisition	−48 PW	48 PW	–
Acquisition	2 A	3,194 A	–
Development of trails	–	112 WC	–
Sonoma County Coast Projects			
State Urban and Coastal Park Fund			
Acquisition and development	312 AC	888 C	–
South Monterey Bay Dune Proj			
Parklands Fund of 1980			
Acquisition	8 A	992 A	–
Sycamore Canyon Project			
Off Highway Vehicle Fund			
Feasibility study and planning	39 S	–	–
Ten Mile Dunes			
State Urban and Coastal Park Fund			
Acquisition	779 A	–	–
Topanga SP			
State Beach, Park, Recreation and Historical Facilities Fund of 1974			
Trails, sanitary facil., parking	100 C	71 C	–
Town of Locke Project			
State Parks and Recreation Fund			
Acquisition	−2 A	–	–
Verdugo Hills			
Parklands Fund of 1980			
Acquisition	–	1,282 A	–
Wilder Ranch SP			
State Parks and Recreation Fund			
Acquisition	686 A	–	–
State Urban and Coastal Park Fund			
California Dairy Museum–study–Wilder Ranch	1 S	–	–
Woodson Bridge			
Special Account for Capital Outlay			
Study	–	–	12 S
Provides funds for continuing study by the Department of Water Resources on bank erosion to determine how best to provide protection for the bank against further erosion and how to restore the lost ground.			
Statewide:			
Acquisition Costs, Prebudget Appraisals, In Holding and Opportunity Purchases			
Special Account for Capital Outlay	–	–	850 A
Augmentation for Acq & Condemnation, 1974 Bond Projects			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	12 A	–	–
Augmentation for Acq, Condem Proceedings for 1976 Bond Projects			
State Urban and Coastal Park Fund	27 A	1,747 A	–
Augmentation for Land Acq., and Condemnation Proceedings			
Bagley Conservation Fund	1 A	–	–
California OHV Recreation and Trail Study			
Off Highway Vehicle Fund	–	25 S	–
Design & Construction Planning			
State Beach, Park, Recreation and Historical Facilities Fund of 1964	10 P	5 P	–
Design & Construction Planning			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	338 P	244 P	300 P
Design and Construction Planning			
Parklands Fund of 1980	3,058 P	3,197 P	2,000 P
Design & Construction Planning			
Recreation and Fish and Wildlife Enhancement Fund	16 P	8 P	–
Design & Construction Planning			
Energy Account, Energy and Resources Fund	60 P	–	–
Design & Construction Planning			
State Urban and Coastal Park Fund	355 P	–	275 P
Hostel Facilities			
State Parks and Recreation Fund	−20 C	–	–
Hostel Facilities			
Parking Fund of 1980	241 A	1 C	–
In-Holding Purchases			
State Parks and Recreation Fund	277 A	–	–
In-Holding Purchases			
Parklands Fund of 1980	487 A	13 A	–
Opportunity Purchases			
State Parks and Recreation Fund	251 A	–	–
Opportunity Purchases			
Parklands Fund of 1980	152 A	208 A	–
Option Purchases			
State Urban and Coastal Park Fund	–	100 A	–

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Prebudget and Appraisals			
State Parks and Recreation Fund	–	75 [A]	–
Prebudget and Appraisals			
Off-Highway Vehicle Fund	75 [A]	50 [A]	–
Prebudget and Appraisals			
Parklands Fund of 1980	200 [A]	–	–
Preliminary Planning			
Special Account for Capital Outlay	–	–	250 [P]
Preliminary Planning			
Parklands Fund of 1980	200 [P]	50 [P]	–
Project Planning and Design			
State Urban and Coastal Park Fund	–	273 [P]	–
Project Feasibility Studies			
Parklands Fund of 1980	−2 [S]	–	–
Relocation Assistance			
State Parks and Recreation	51 [A]	–	–
Relocation Assistance			
Off Highway Vehicle Fund	1 [A]	34 [A]	–
Relocation Assistance			
State Beach, Park, Recreation and Historical Facilities Fund of 1964	133 [A]	766 [A]	–
Relocation Assistance			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	26 [A]	–	–
Relocation Assistance			
State Urban and Coastal Park Fund	4 [A]	274 [A]	–
Statewide Interpretive, Natural, and Archeology			
Parklands Fund of 1980	100 [P]	–	–
Statewide Pier Inspections			
Special Account for Capital Outlay	–	–	205 [P]
Statewide Replacement/Rehabilitation of Existing Facilities			
Special Account for Capital Outlay	–	–	2,500 [PWC]
Statewide Storm Damage and Repair			
State Parks and Recreation Fund	638 [WC]	993 [WC]	–
Special Account for Capital Outlay	–	–	1,030 [WC]
Statewide Trails—Ventura and Santa Barbara Counties			
State Beach, Park, Recreation and Historical Facilities Fund of 1974	1 [C]	–	–
Tahoe Regional Planning Agency			
State, Beach, Park, Recreation and Historical Facilities Fund of 1974	1,018 [A]	–	–
Reimbursements			
From State Coastal Conservancy	−213	−147	–
From Clean Water Grant—State	−81	–	–
From Sempervirens Fund	−17	–	–
From County of Riverside	–	−429	–
Unidentified Savings-Parklands Fund of 1980	–	−5,117	–
Totals, Major Projects	$68,942	$126,680	$39,083
Minor Projects			
Special Account for Capital Outlay	–	–	$3,800 [PWC]
State Parks and Recreation Fund	$739 [PWC]	$1,323 [PWC]	–
Energy Account, Energy and Resources Fund	168 [PWC]	–	–
Off Highway Vehicle Fund	26 [PWC]	1,350 [PWC]	327 [PWC]
Parklands Fund of 1980	1,489 [PWC]	716 [PWC]	–
State Beach, Park, Recreation and Historical Facilities Fund of 1964	–	108 [PWC]	–
Totals, Minor Projects	$2,422	$3,497	$4,127
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$71,364	$130,177	$43,210

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$283	–	$30,425
Prior year balances available:			
Budget Act of 1982, Item 3790-301-036	–	$223	–
Budget Act of 1980, Item 528	34	–	–
Chapter 1139, Statutes of 1973	436	–	–
Transfer to and from Government Code Section 16352	−435	–	–
Totals Available	$318	$223	$30,425
Balance available in subsequent years	−223	–	–
Unexpended balance estimated savings	−11	–	–
TOTALS, EXPENDITURES	$84	$223	$30,425

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
132 Bagley Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Budget Act of 1980, Item 529	$424	–	–
Unexpended balance, estimated savings	−423	–	–
TOTALS, EXPENDITURES	$1	–	–
140 California Environmental License Plate Fund			
APPROPRIATIONS			
Chapter 903, Statutes of 1982 (expenditures)	$100	–	–
Prior year balances available:			
Chapter 903, Statutes of 1982	–	$50	–
Totals, Available	$100	$50	–
Balance available in subsequent years	−50	–	–
Unexpended balance, estimated savings	−50	–	–
TOTALS, EXPENDITURES	–	$50	–
188 Energy and Resources Fund [h]			
APPROPRIATIONS			
Prior year balances available:			
Budget Act of 1980, Item 532	$372	–	–
Transfer pursuant to Government Code Section 16351.5	−142	–	–
Totals Available	$230	–	–
Unexpended balance, estimated savings	−166	–	–
TOTALS, EXPENDITURES	$64	–	–
189 Energy Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$247	–	–
Unexpended balance, estimated savings	−19	–	–
TOTALS, EXPENDITURES	$228	–	–
190 Resources Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$7,868	$689	–
Transfer pursuant to Government Code Section 16351.5	−3,800	–	–
TOTALS, EXPENDITURES	$4,068	$689	–
263 Off-Highway Vehicle Fund			
APPROPRIATIONS			
301 Budget Act appropriation	$770	$4,093	$5,710
Chapter 858, Statutes of 1982	35	–	–
Chapter 1298, Statutes of 1983	–	435	–
Prior year balances available:			
Chapter 741, Statutes of 1975	100	–	–
Budget Act of 1977, Item 403.5	213	155	–
Budget Act of 1978, Item 461	80	–	–
Budget Act of 1979, Item 466	1,700	1,700	–
Chapter 809, Statutes of 1980	385	336	–
Budget Act of 1981, Item 3790-301-263	43	–	–
Chapter 858, Statutes of 1982	–	35	–
Budget Act of 1982, Item 3790-301-263	–	395	–
Totals Available	$3,326	$7,149	$5,710
Balance available in subsequent years	−2,622	–	–
Unexpended balances, estimated savings	−402	–	–
TOTALS, EXPENDITURES	$302	$7,149	$5,710

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
392 State Parks and Recreation Fund [1]			
APPROPRIATIONS			
301 Budget Act appropriation	$14,273	$1,686	–
Chapter 1540, Statutes of 1982 (Transfer to support)	−400	–	–
Chapter 1421, Statutes of 1982	60	–	–
Chapter 1560, Statutes of 1982	1,000	–	–
Transfers to and from Government Code Section 16352	−28,530	–	–
Prior year balances available:			
Budget Act of 1982, Item 3790-301-392	–	1,674	–
Budget Act of 1981, Item 379-301-392	5,060	87	–
Budget Act of 1980, Item 530	220	–	–
Reduction pursuant to Chapter 1421, Statutes of 1982	−60	–	–
Chapter 86, Statutes of 1980	7,300	588	–
Chapter 372, Statutes of 1980	7,386	5	–
Chapter 809, Statutes of 1980	10,803	–	–
Chapter 1199, Statutes of 1980	163	–	–
Chapter 1305, Statutes of 1980	8	–	–
Chapter 1421, Statutes of 1982	–	50	–
Prior year balances available from other funds: [1]			
Parks and Recreation Revolving Account:			
Chapter 835, Statutes of 1977	46	–	–
Chapter 945, Statutes of 1977	341	140	–
Chapter 947, Statutes of 1977	2,970	3	–
Chapter 977, Statutes of 1978	127	–	–
Hostel Facilities Use Fees, General Fund:			
Chapter 1529, Statutes of 1974	61	–	–
Chapter 744, Statutes of 1975	254	–	–
Bagley Conservation Fund:			
Budget Act of 1973, Item 350	756	–	–
Chapter 1032, Statutes of 1973	89	89	–
Chapter 1521, Statutes of 1974	150	–	–
Chapter 1440, Statutes of 1976	829	–	–
Budget Act of 1978, Item 458.1	215	–	–
Collier Park Preservation Fund:			
Chapter 853, Statutes of 1975	123	–	–
Budget Act of 1977, Item 402	54	–	–
Chapter 1339, Statutes of 1978	1,434	–	–
Totals Available	$24,732	$4,322	–
Balance available in subsequent years	−2,636	–	–
Unexpended balances, estimated savings	−1,722	–	–
TOTALS, EXPENDITURES	$20,374	$4,322	–
721 Parklands Fund of 1980 [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$70,687	$29,525	$2,000
311 Budget Act appropriation	–	1,757	–
Chapter 1002, Statutes of 1982	5,000	–	–
Chapter 1540, Statutes of 1982	500	–	–
Chapter 1560, Statutes of 1982	1,000	–	–
Transfers to and from Government Code Section 16352	−378	21	–
Transfer to 74 Bond (Item 3790-301-721/82)	–	−3,000	–
Prior year balances available:			
Budget Act of 1982, Item 3790-301-721	–	36,317	–
Chapter 1002, Statutes of 1982	–	4,888	–
Chapter 1540, Statutes of 1982	–	500	–
Chapter 1560, Statutes of 1982	–	1,000	–
Budget Act of 1981, Item 379-301-721	14,985	8,610	–
Totals Available	$91,794	$79,618	$2,000
Balances available in subsequent years	−51,315	–	–
Unexpended balances, estimated savings	−7,575	−514	–
Unidentified savings	–	−5,117	–
TOTALS, EXPENDITURES	$32,904	$73,987	$2,000

[1] Chapter 1065, Statutes of 1979 transferred the active appropriations from (a) the Parks and Recreation Revolving Account, (b) the Hostel Facilities Use Fees, (c) the Bagley Conservation Fund, and (d) the Collier Park Preservation Fund to the newly created State Parks and Recreation Fund.

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
728 Recreation and Fish and Wildlife Enhancement Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$1,916	$1,936	–
Prior year balances available:			
Budget Act of 1982, Item 3790-301-728	–	1,024	–
Budget Act of 1981, Item 379-301-728	72	–	–
Totals Available	$1,988	$2,960	–
Balances available in subsequent years	−1,024	–	–
Unexpended balances, estimated savings	−106	–	–
TOTALS, EXPENDITURES	$858	$2,960	–
732 State Beach, Park, Recreational and Historical Facilities Fund of 1964 [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$310	$113	–
Reduction per Chapter 841, Statutes of 1982	−300	–	–
Prior year balances available:			
Budget Act of 1976, as added by Chapter 1379, Statutes of 1976	719	677	–
Budget Act of 1978, Item 498	167	–	–
Chapter 1085, Statutes of 1979	100	–	–
Budget Act of 1980, Item 573	899	766	–
Totals Available	$1,895	$1,556	–
Balance available in subsequent years	−1,443	–	–
Unexpended balances, estimated savings	−166	–	–
TOTALS, EXPENDITURES	$286	$1,556	–
733 State Beach, Park, Recreational and Historical Facilities Fund of 1974 [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$338	$334	$300
Chapter 161, Statutes of 1982	4,400	–	–
Transfers to and from Government Code Section 16352	−102	–	–
Transfer from 1980 Bond Fund (Item 3790-301-721/82)	–	3,000	–
Prior year balances available:			
Chapter 1064, Statutes of 1973	665	–	–
Chapter 1484, Statutes of 1974	44	–	–
Chapter 1514, Statutes of 1974	246	–	–
Budget Act of 1975, Item 387.4	88	–	–
Budget Act of 1976, Item 411	54	–	–
Budget Act of 1977, Item 435	426	71	–
Budget Act of 1978, Item 503	224	–	–
Budget Act of 1979, Item 500	85	–	–
Budget Act of 1980, Item 578	1,686	62	–
Budget Act of 1980, Item 578.1	839	–	–
Chapter 1305, Statutes of 1980	120	–	–
Chapter 161, Statutes of 1982	–	4,374	–
Totals Available	$9,113	$7,841	$300
Balance available in subsequent years	−4,507	–	–
Unexpended balances, estimated savings	−3,199	–	–
TOTALS, EXPENDITURES	$1,407	$7,841	$300
742 State Urban and Coastal Park Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$3,362	$10,347	$4,775
Transfers from Government Code Section 16352	934	16	–
Prior year balances available:			
Chapter 1109, Statutes of 1977	6,396	2,698	–
Budget Act of 1978, Item 512	770	987	–
Budget Act of 1979, Item 508	3,766	2,427	–
Budget Act of 1980, Item 585	7,947	4,696	–
Chapter 372, Statutes of 1980	5,887	5,440	–
Budget Act of 1981, Item 379-301-742	26	6	–
Chapter 999, Statutes of 1981	4,827	–	–
Budget Act of 1982, Item 3790-301-742	–	2,599	–
Totals Available	$33,915	$29,216	$4,775
Balance available in subsequent years	−18,852	–	–
Unexpended balances, estimated savings	−6,548	−2,249	–
TOTALS, EXPENDITURES	$8,515	$26,967	$4,775

* Dollars in thousands

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
890 Federal Trust Fund [f]			
APPROPRIATIONS			
Federal funds (expenditures)	$2,273	$4,433	–
952 State Park Contingent Fund [e]			
APPROPRIATIONS			
301 Budget Act appropriation	$0	$0	–
Prior year balances available:			
Budget Act of 1977, Item 403	0	–	–
Item 3790-301-952, Budget Act of 1982	–	0	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$71,364	$130,177	$43,210
FUND CONDITION			
132 Bagley Conservation Fund			
BEGINNING RESERVES	$280	$279	–
Prior year adjustments	–	–	–
Reserves, adjusted	$280	$279	–
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
Transfer to State Parks and Recreation Fund	–	−279	–
Totals, Resources	$280	–	–
EXPENDITURES			
Disbursements:			
Capital Outlay			
Department of Parks and Recreation	1	–	–
Transfer to State Parks and Recreation Fund	–	–	–
Totals, Disbursements	$1	–	–
RESERVES	$279	–	–
Reserve for unencumbered balance of continuing appropriations	*279*	–	–

3810 SANTA MONICA MOUNTAINS CONSERVANCY

Program Objectives and Description

The Santa Monica Mountains Conservancy was created by Chapter 1087 (AB 1512), Statutes of 1979, to implement the Santa Monica Mountains Comprehensive Plan by developing programs for full fee or less than fee acquisition, and restoration or consolidation of lands in the Santa Monica Mountains Zone for park, recreation, or conservation purposes. The specific powers of the Conservancy include authority to:

1. Acquire real property, including development rights and easements, and lease, rent, sell, transfer, or exchange these lands for park purposes;
2. Award grants or interest free loans to State and local agencies for purchase or restoration of park, recreation, conservation or buffer-zone purposes to ensure that the character and intensity of development on these lands is generally compatible and does not adversely impact the Santa Monica National Recreation Area;
3. Award grants or interest free loans to State and local agencies for assembly of parcels to improve or correct resource management or for development of public facilities essential to park, recreation, or conservation purposes;
4. Acquire and hold for subsequent conveyance, or award grants or interest free loans, to an appropriate public agency for acquisition of park, conservation, or recreation sites, when that agency cannot expedite acquisition of critical sites under immediate development pressure;
5. Accept dedication or easements of tax delinquent parcels and have first right of refusal on property being sold as excess land by a public agency.

In 1982–83, a $5,092,000 appropriation from the Energy and Resources Fund (Resources Account) was authorized for acquisition of parklands. The 1983–84 Budget Act provided for $5,000,000 to be deposited from Tidelands Oil Revenues to the Santa Monica Mountains Conservancy Fund for capital outlay and local assistance grants program. $100,000 of this amount reimbursed the agency's General Fund appropriation for project planning and design and an additional $130,000 reimbursement was authorized from the Parklands Fund of 1980.

No additional funds are proposed for the Conservancy's capital outlay program during the 1984–85 fiscal year at this time. A total of approximately $10 million has already been appropriated to the Conservancy over the last three fiscal years. These funds will provide sufficient workload related to the Conservancy's Revolving Fund Land Program through the 1984–85 fiscal year.

The Conservancy has identified, for the 1984–85 fiscal year, two high priority acquisition projects—properties known as Corral Canyon and Arroyo Sequit (Mason Ranch). No funds are proposed for these acquisitions at this time. The Conservancy is preparing the necessary documentation, including preliminary appraisals, for these projects. In addition, the Conservancy is examining priorities in the existing authorized Revolving Fund Land Program to identify the acquisition of properties which could be deferred or currently owned properties which could be sold to provide sufficient funds to acquire these two new properties during the 1983–84 or 1984–85 fiscal year. In the event the Conservancy is unable to identify sufficient funds from currently authorized sources for these acquisitions, an augmentation proposal could be considered for possible inclusion in a budget change letter, or in a subsequent Governor's Budget.

In addition, $211,000 in reimbursements are anticipated to be generated from the sale of lands in the Conservancy's Revolving Fund Land Program. These reimbursement funds will provide necessary funding for the permanent continuation of one personnel year which was previously established in the current year as limited term. The funds will also provide related expenses and an increase in per diem for a newly appointed Conservancy Board member.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

3810 SANTA MONICA MOUNTAINS CONSERVANCY—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Santa Monica Mountains Conservancy	$375	$456	$530
Reimbursements	*–83*	*–19*	*–211*
Reimbursements from the Parklands Fund of 1980	–	*–130*	–
NET TOTALS, PROGRAMS	$292	$307	$319
General Fund	*272*	*307*	*319*
State Parks and Recreation Fund	*20*	–	–
Personnel years	8.4	9.5	9.2

Authority

Chapter 1087, Statutes of 1979.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	8.4	9.5	8.5	$222	$247	$236
Salary increase adjustment	–	–	–	–	7	14
Totals, Adjusted Authorized Positions	8.4	9.5	8.5	$222	$254	$250
Merit salary adjustment	–	–	–	–	–	(3)
Workload and administrative adjustments	–	–	–0.3	–	–	–5
Proposed new positions	–	–	1	–	–	15
Totals, Adjustments	–	–	0.7	–	–	$10
101001 Totals, Salaries and Wages	8.4	9.5	9.2	$222	$254	$260
105141 *Estimated salary savings*	–	–	–	–	*–7*	*–7*
Net Totals, Salaries and Wages	8.4	9.5	9.2	$222	$247	$253
103101 Staff benefits	–	–	–	47	67	70
100000 Totals, Personal Services	8.4	9.5	9.2	$269	$314	$323
OPERATING EXPENSES AND EQUIPMENT						
General expense				11	15	18
Printing				4	5	5
Communications				13	15	18
Postage				5	7	7
Travel—in-state				14	25	28
Travel—out-of-state				–	1	1
Facilities operation				18	24	25
Cons & prof svcs—interdept'l				33	48	51
Cons & prof svcs—external				1	–	52
Central administrative services				2	–	–
Equipment				5	2	2
300000 Totals, Operating Expenses and Equipment				$106	$142	$207
TOTALS, EXPENDITURES				$375	$456	$530
Reimbursements				*–83*	*–19*	*–211*
Reimbursements from the Parkland Funds of 1980				–	*–130*	–
NET TOTALS, EXPENDITURES				$292	$307	$319

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$300	$297	$319
Allocation for employee compensation	3	10	–
Transfer to employee compensation	–11	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$291	$307	$319
Reduction per Section 27.10	–4	–	–
Two percent unallotment	–6	–	–
Unexpended balance, estimated savings	–9	–	–
TOTALS, EXPENDITURES	$272	$307	$319

392 State Parks and Recreation Fund

APPROPRIATIONS			
Prior year balances available:			
Chapter 1305, Statutes of 1980 (Lake Sherwood) (expenditures)	$20	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$292	$307	$319

* Dollars in thousands

3810 SANTA MONICA MOUNTAINS CONSERVANCY—*Continued*

REVENUES	*1982–83**	*1983–84**	*1984–85**
161400 Miscellaneous *(General Fund)*	$3	–	–

FUND CONDITION

941 Santa Monica Mountains Conservancy Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$614	$94	–
EXPENDITURES			
Disbursements:			
Capital Outlay	520	94	–
RESERVES	$94	–	–
Reserve for economic uncertainties	*94*	–	–

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	8.4	9.5	8.5	$222	$247	$236
Salary increase adjustment	–	–	–	–	7	14
Totals, Adjusted Authorized Positions	8.4	9.5	8.5	$222	$254	$250
Workload and Administrative Adjustments:				Salary Range		
Reductions:						
Temporary help	–	–	−0.3	–	–	−5
Totals, Workload and Administrative Adjustments	–	–	−0.3	–	–	−$5
Proposed New Positions:						
Office asst II	–	–	1	$989–1,290	–	14
Board members, per diem	–	–	–	$100/day	–	1
Totals, Proposed New Positions	–	–	1	–	–	$15
Totals, Adjustments	–	–	0.7	–	–	$10
TOTALS, SALARIES AND WAGES	8.4	9.5	9.2	$222	$254	$260

3810 SANTA MONICA MOUNTAINS CONSERVANCY

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Project planning and design	−$3 Pc	$130 Pc	–
	239 Ph	100 Pe	–
Revolving fund purchases	4,692 Ah	158 Ah	–
Grants and acquisition of land	483 Ae	4,982 Ae	–
Acquisition of excess public agency and tax deeded property	37 Ae	10 Ae	–
Buffer zone protection	–	2 Ae	–
Preacquisition and opportunity purchases	1,125 Ac	–	–
Acquisition of park, recreation, open space and conservation land	1,569 Ac	520 Ac	–
Restoration of small lot subdivisions	67 Ac	380 Ac	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$8,209	$6,282	–
Santa Monica Mountains Conservancy Fund [e]	*520*	*5,094*	–
Parklands Fund of 1980 [e]	*2,758*	*1,030*	–
Resources Account, Energy and Resources Fund [h]	*4,931*	*158*	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

190 Resources Account, Energy and Resources Fund [h]

APPROPRIATIONS			
301 Budget Act appropriation	$5,092	–	–
Prior year balances available:			
Item 3810-301-190, Budget Act of 1982	–	$158	–
Totals, Available	$5,092	$158	–
Reduction per Section 27.10, Budget Act of 1982	−3	–	–
Balance available in subsequent years	−158	–	–
TOTALS, EXPENDITURES	$4,931	$158	–

* Dollars in thousands, excluding salary range.

3810 SANTA MONICA MOUNTAINS CONSERVANCY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
721 Parklands Fund of 1980 [c]			
APPROPRIATIONS			
301 Budget Act appropriation	–	$130	–
Prior year balances available:			
Item 381-301-721, Budget Act of 1981	$3,793	900	–
Totals, Available	$3,793	$1,030	–
Balance available in subsequent years	−900	–	–
Unexpended balance, estimated savings	−135	–	–
TOTALS, EXPENDITURES	$2,758	$1,030	–
890 Federal Trust Fund [f]			
APPROPRIATIONS			
Prior year balances available:			
Item 535.1, Budget Act of 1980	$2,402	–	–
Unexpended balance, estimated savings	−2,402	–	–
TOTALS, EXPENDITURES	–	–	–
941 Santa Monica Mountains Conservancy Fund [e]			
APPROPRIATIONS			
301 Budget Act appropriation	–	$5,000	–
Prior year balances available:			
Item 535, Budget Act of 1980	$614	94	–
Totals, Available	$614	$5,094	–
Balance available in subsequent years:	−94	–	–
TOTALS, EXPENDITURES	$520	$5,094	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$8,209	$6,282	–

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission, headquartered at San Francisco, was created by the Legislature in 1965 to provide a regional approach to protecting the public interest in San Francisco Bay; to insure the beneficial use of the most valuable single natural resource of the entire region; and to provide a democratic and politically responsive process through which the bay and its shoreline can be managed as a single unit.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Bay Conservation and Development	$1,129	$1,209	$1,242
20 Legislative Mandates	28	–	–
30 Administration—distributed to other programs	(153)	(153)	(158)
TOTALS, PROGRAMS	$1,157	$1,209	$1,242
Reimbursements	*−205*	*−232*	–
NET TOTALS, PROGRAMS *(General Fund)*	$952	$977	$1,242
Personnel years	24	24.5	22.8

10 BAY CONSERVATION AND DEVELOPMENT

Program Objectives and Description

The San Francisco Bay Conservation and Development Commission is responsible for: maintaining the bay plan in an up-to-date manner based on current information and projections in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline; carrying out provisions of law by issuing or denying permits for all filling or dredging in the bay; approving any change in use of salt ponds or other "managed wetlands" adjacent to the bay; and for approving any substantial change in use of property within 100 feet of the bay.

Comprehensive regional planning studies are conducted by staff and consultants to provide the basic information and planning data for granting or denying permits and to strengthen or revise specific parts of the San Francisco Bay Plan. This requires continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies.

In addition, in 1977 the Legislature gave the Commission responsibility for implementing, in cooperation with local government, the Suisun Marsh Preservation Act of 1977 (Public Resources Code, Sections 29000–29612).

Beginning in 1977, the Commission received reimbursements from the California Coastal Commission for coastal zone activities within San Francisco Bay. These funds were derived from federal grants received by the Coastal Commission and are not anticipated after 1983–84. It is proposed to return the Commission's budget to all General Funds in 1984–85.

The current year includes an augmentation of $25,000 and 0.8 personnel year funded by reimbursements from the San Francisco Port Authority for the loan of a coastal program analyst to assist in the development of the Bay Plan.

In 1984–85, 0.7 personnel years are proposed for reduction to reflect operational efficiencies.

* Dollars in thousands

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

Authority

Title 7.2, Section 66600 et seq., Government Code (McAteer-Petris Act of 1965 as amended in 1969–1975).
Division 19 (beginning with Section 29000), Public Resources Code (Suisun Marsh Preservation Act of 1977).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	20	20.5	18.8	$1,129	$1,209	$1,242
Totals, Bay Conservation and Development	20	20.5	18.8	$1,129	$1,209	$1,242
General Fund				*924*	*977*	*1,242*
Reimbursements				*205*	*232*	–

20 LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governments the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the San Francisco Bay Conservation and Development Commission, there is one legislative mandate, Chapter 1155/77 (AB 1717) Suisun Marsh Preservation Act of 1977.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	$28	–	–

30 ADMINISTRATION

Program Objectives and Description

General administrative services provided to the commission and staff facilitate the execution of commission policies and directives. Specific activities include interpretation, dissemination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, related clerical support and public information activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	4	4	4	$153	$153	$158
Less amounts distributed to other programs	–	–	–	−153	−153	−158
Net Totals, Administration	4	4	4	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	24	26.5	26.5	$666	$718	$732
Salary increased adjustment	–	–	–	–	28	54
Totals, Adjusted Authorized Positions	24	26.5	26.5	$666	$746	$786
Merit salary adjustments	–	–	–	–	–	(14)
Workload and administrative adjustments	–	1.5	−0.7	–	34	−14
101001 Totals, Salaries and Wages	24	28	25.8	$666	$780	$772
105141 *Estimated salary savings*	–	*−3.5*	*−3*	–	*−84*	*−68*
Net Totals, Salaries and Wages	24	24.5	22.8	$666	$696	$704
103101 Staff benefits	–	–	–	152	190	196
100000 Totals, Personal Services	24	24.5	22.8	$818	$886	$900
OPERATING EXPENSES AND EQUIPMENT						
General expense				74	55	62
Printing				6	4	6
Communications				17	13	14
Postage				16	21	22
Travel—in-state				14	15	15
Travel—out-of-state				–	5	5
Facilities operation				129	131	139
Cons & prof svcs—interdept'l				40	40	40
Cons & prof svcs—external				13	37	37
Equipment				2	2	2
300000 Totals, Operating Expenses and Equipment				$311	$323	$342
TOTALS, EXPENDITURES				$1,129	$1,209	$1,242
Reimbursements				*−205*	*−232*	–
NET TOTALS, EXPENDITURES				$924	$977	$1,242

* Dollars in thousands

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$969	$949	$1,242
Allocation for employee compensation	8	28	–
Transfer to employee compensation	−26	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Allocation for price increase	1	–	–
Totals Available	$948	$977	$1,242
Two percent unallotment	−19	–	–
Reduction per Section 27.10	−5	–	–
TOTALS, EXPENDITURES	$924	$977	$1,242

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
Legislative Mandates (Section 2231, Revenue and Taxation Code)	$28	–	–

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$28	–	–
TOTALS, EXPENDITURES (*Local Assistance*)	$28	–	–
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations and Local Assistance*)	$952	$977	$1,242

REVENUES

		*1982–83**	*1983–84**	*1984–85**
125700	Other regulatory licenses and permits	$54	$65	$65
100000	Totals, Revenues (*General Fund*)	$54	$65	$65

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	24	26.5	26.5	$666	$718	$732
Salary increase adjustment	–	–	–	–	28	54
Totals, Adjusted Authorized Positions	24	26.5	26.5	$666	$746	$786
Positions Established:				Salary Range		
Coastal prog analyst	–	0.8	–	1,327–2,073	18	–
Temporary help	–	0.7	–	–	16	–
Reductions in Authorized Positions:						
Ofc asst II	–	–	−0.5	989–1,235	–	−9
Ofc asst I	–	–	−0.2	891–1,025	–	−5
Totals, Workload and Administrative Adjustments	–	1.5	−0.7	–	$34	−$14
TOTALS, SALARIES AND WAGES	24	28	25.8	$666	$780	$772

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES

The role of the Department of Water Resources is to protect, conserve, develop, and manage California's water. This means the Department has a major responsibility for supplying suitable water for personal use, irrigation, industry, recreation, power generation, and fish and wildlife. The Department also has major responsibilities for flood management and dam safety.

Detailed program descriptions of all activities discussed in this budget are contained in the Program Component Statements, which are published separately. These statements are available upon request from the Department of Water Resources.

To carry out its responsibilities, the Department is proposing a total budget of $565,070,000, of which $516,311,000 is for the State Water Project. This represents a reduction of approximately $370.4 million compared to 1983–84, due primarily to smaller bond debt service costs for the State Water Project, completion of State Water Project-funded energy development programs, and the anticipated commitment of all available Safe Drinking Water Project loan and grant funds during 1983–84. Also in 1984–85, the Department will achieve a 204.8 reduction in personnel years, which is associated with program efficiencies and schedule changes in State Water Project activities.

Significant changes in 1984–85 include a proposal, to be introduced through legislation, to use $22.4 million of the existing $25 million tidelands oil allocation for a local water protection and development program. The $25 million from tidelands oil revenues is included in the 1984–85 budget pursuant to Public Resources Code Section 6217(b), with $2.6 million being proposed specifically for continuation of the Los Banos demonstration desalting facility.

The 1984–85 budget also proposes $14,798,000 from the General Fund and $4,460,000 from the Special Account for Capital Outlay for flood control projects necessary to offset the effects of two consecutive years of record water runoff. The proposed projects are described in the program displays.

Authority

California Water Code, Division 1, Chapter 2, Article 1.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Continuing Formulation of the California Water Plan	$18,994	$14,559	$15,921
20	Implementation of the State Water Resources Development System	467,417	834,816	513,400
30	Public Safety and Prevention of Damage	57,123	82,892	31,849
40	Services	3,385	3,161	3,900
50	Management and Administration	21,385	22,701	23,687
	Distributed Management and Administration	−21,385	−22,701	−23,687
TOTALS, PROGRAMS		$546,919	$935,428	$565,070
Reimbursements		*−6,228*	*−5,382*	*−6,703*
NET TOTALS, PROGRAMS		$540,691	$930,046	$558,367
General Fund		*21,705*	*25,925*	*35,398*
Special Account for Capital Outlay		*491*	–	*4,460*
California Environmental License Plate Fund		*470*	*884*	*888*
California Water Fund		*8,313*	*3,361*	*26,875*
Energy and Resources Fund		*1*	–	–
Energy Account, Energy and Resources Fund		*1,138*	*862*	–
Resources Account, Energy and Resources Fund		*3,165*	*6,360*	–
California Water Resources Development Bond Fund[e]		*164,615*	*219,276*	*216,874*
Central Valley Water Project Construction Fund[e]		*259,927*	*550,684*	*158,112*
Central Valley Water Project Revenue Fund[e]		*35,146*	*63,169*	*114,450*
California Safe Drinking Water Fund[c]		*40,495*	*58,419*	*359*
State, Urban, and Coastal Park Fund[c]		*4,223*	–	–
Federal Trust Fund[1]		451	678	549
Renewable Resources Investment Fund[e]		*551*	*428*	*402*
Personnel years		2,813.9	2,988.1	2,783.3

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
20.10	Planning and Investigations for the State Water Resources Development System	−33.3	−2,967
20.20	Design, Right-of-Way, and Construction of the State Water Resources Development System	−172.6	−62,048
20.30	Operation and Maintenance of the State Water Resources Development System	–	6,665
20.50.010	Bond Service and Administration	–	−263,558
30.10.020	Restoration of Sacramento River and Tributaries Stream Capacity	–	830
30.10.020	Deer Creek Sediment Removal	–	100
30.10.020	Butte Slough Outfall Gates	–	500
30.10.050.010	Sacramento-San Joaquin Rivers and Tributaries	–	299
30.10.050.040	Sacramento River Flood Control and Bypass Rehabilitation	–	−2,300
30.10.050.050	Fairfield Streams Project	–	2,235
30.20.010	Flood Control Subventions	–	6,701
30.20.020	Delta Levee Maintenance Subventions	–	−1,506
30.40	Safe Drinking Water Projects	−6.5	−58,060

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

10 CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Program Objectives and Description

The objective of this program is to provide a framework for sound management of California's water resources by local, State, and Federal agencies. This program keeps in focus the statewide needs for water and explores ways to meet them in an environmentally acceptable manner.

Demands on California's water resources continue to grow. More water is needed to sustain the State's rich agricultural production and to meet growing urban demands, while maintaining instream flows for fish, recreation, esthetics, water quality, salinity repulsion, and navigation. Since new surface water projects are increasingly costly and difficult to develop, it is important that existing water supplies be used effectively. This means that all nonstructural water management practices as well as structural measures be thoroughly investigated and developed to the extent practicable. *In 1984–85, there will be a reduction of 6.4 personnel years due to an overall reduction in the Department's planning activities.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	213.8	201.6	201.6	$18,994	$14,559	$14,559
Workload adjustments	–	–	−6.4	–	–	1,362
Totals, Continuing Formulation of the California Water Plan	213.8	201.6	195.2	$18,994	$14,559	$15,921
General Fund				*9,445*	*8,815*	*9,461*
California Environmental License Plate Fund				*470*	*884*	*888*
California Water Fund				*6,330*	*2,836*	*2,609*
Resources Account, Energy and Resources Fund				*819*	–	–
State water project funds				*355*	–	*572*
Federal Trust Fund[f]				*92*	*313*	*231*
Renewable Resources Investment Fund[e]				*551*	*428*	*402*
Reimbursements				*932*	*1,283*	*1,758*
Program Elements						
10.10 Water Management Planning	81.4	66.6	65.6	$4,576	$4,330	$4,787
10.20 New Sources of Water	43	48.5	47.8	7,311	2,750	3,052
10.25 Water Conservation	23.7	21.8	20.1	2,807	2,675	3,116
10.30 Data Collection, Evaluation, and Use	65.7	64.7	61.7	4,300	4,804	4,966

10.10 Water Management Planning

The California Water Plan serves as a general guide for water management activities throughout the State. The plan consists of the Phase II water quality basin plans prepared by the State and Regional Water Quality Control Boards together with the water management element prepared by the Department. Future water demands and management actions are periodically updated in the Department's Bulletin 160 series. The Department also reviews plans for water development or management proposed by other government agencies and develops the State's position on interstate and Federal-State water resources issues.

California's water issues are continually reevaluated in an attempt to resolve them in line with current social, agricultural, and environmental needs. Water demand is critically examined to determine realistic needs. Subjects being studied or reviewed are improved water management, water exchanges among systems, energy impacts, surface water development, drainage, identification of ground water storage resources, and conjunctive use of surface and ground water supplies.

Other activities under this program include local investigations that contribute to the California Water Plan, review of studies and reports of other agencies, and studies of specific water quality problems conducted in coordination with the State Water Resources Control Board and other local, state, and federal agencies.

Performance Measures

The output of this program in 1984–85 will include reports on water exchanges, system integration and the economic impact of State Water Project irrigated crops.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	81.4	66.6	65.6	$4,576	$4,330	$4,787
General Fund				*4,082*	*3,232*	*3,738*
California Water Fund				*−1*	*549*	–
State water project funds				*355*	–	*572*
Federal Trust Fund[f]				*27*	*285*	*200*
Reimbursements				*113*	*264*	*277*
Element Components						
10.10.010 Statewide Planning	29.7	20.7	21.5	$1,790	$1,330	$1,458
10.10.030 Northern California Water Management	7.9	6.5	7	463	455	484
10.10.040 Trinity River Dredging	–	1.2	2	–	300	400
10.10.050 San Joaquin Valley Ground Water Study	6	4.1	4.4	354	297	320
10.10.150 Central California Water Management	9	7.2	5.4	373	297	342
10.10.170 Southern California Water Management	3.5	4.9	4.3	143	196	229
10.10.190 San Joaquin Valley Post Project Impact	1.1	1.1	1	76	78	84
10.10.270 Quality of Water Supplies	13.1	11.1	11.2	774	854	907
10.10.310 Review of Reports	10.3	9.8	8.8	570	523	563
10.10.330 Delta Levee Studies	0.8	–	–	33	–	–

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

10.20 New Sources of Water

The average annual water supply of the State is nearly 77 million acre-feet. Of this amount, about two-thirds (50 million acre-feet) is consumptively used or dedicated to environmental purposes. Additional development of adequate surface water resources to meet future demands will be difficult because much of the undeveloped water occurs in remote areas, at infrequent intervals of short duration, where regulatory reservoir sites are lacking, or where it is not physically possible to regulate or conserve the runoff. Therefore, nontraditional sources such as water reclamation and desalting have become increasingly important as new or supplemental supplies of fresh water. Waste water reclamation and desalting of saline and brackish water activities are being conducted as Reclamation of Water Supplies. Technical data and cost information for the new sources are being acquired and the economic and environmental impacts of using these sources are being evaluated.

For the past several years, local and State agencies have been assisted and encouraged to implement waste water reclamation and desalting projects to reuse the water resources of the State to the fullest extent reasonable. Aid is provided by the program for research and demonstration of new technology for reclamation of water supplies, desalting and other nonconventional sources being conducted by local agencies and universities.

A demonstration module for desalting agricultural drainage water was completed at Los Banos in F.Y. 1982–83. It is being operated to develop design information for full scale desalting plants. *An appropriation from the California Water Fund in the amount of $2,609,000 is proposed in 1984–85 to continue operation of the desalter and associated salt gradient solar ponds. Information will be collected to determine costs of construction and operation of large-capacity desalting units, pretreatment methods, energy recovery systems, and solar ponds for energy production. 1984–85 is the second year of the planned three years of operation.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	43	48.5	47.8	$7,311	$2,750	$3,052
General Fund				*468*	*413*	*443*
California Environmental License Plate Fund				*470*	*50*	–
California Water Fund				*6,331*	*2,287*	*2,609*
Federal Trust Fund				*42*	–	–
Element Components						
10.20.020 Reclamation of water supplies	43	48.5	47.8	$7,311	$2,750	$3,052

10.25 Water Conservation

The objective of this element is to promote more efficient use of water in the state to reduce the projected deficit between supply and demand. Water conservation activities in this element include research and development, planning, and direct implementation actions. Interagency activities are absolutely critical to this effort. Further, the activities identified in this element strike a balance between water saving programs using proven technology (i.e., distribution of devices) and conducting the necessary research and planning on which to base future conservation programs.

In 1984–85, Renewable Resources Investment Funds in the amount of $402,000 are proposed to distribute water saving devices to 800,000 homes and to implement in-school water conservation education activities. Environmental License Plate Funds in the amount of $888,000 are also included to fund the final year of the California Irrigation Management Information System. The Urban Water Conservation component reflects a net increase of $372,000 in 1984–85, primarily due to increased reimbursements from the State Water Resources Control Board for leak detection activities.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	23.7	21.8	20.1	$2,807	$2,675	$3,116
General Fund				*888*	*653*	*706*
California Environmental License Plate Fund				–	*834*	*888*
Resources Account, Energy and Resources Fund				*772*	–	–
Renewable Resources Investment Fund[e]				*551*	*428*	*402*
Reimbursements				*596*	*760*	*1,120*
Element Components						
10.25.010 Urban water conservation	11.9	17.5	15.9	$1,395	$1,572	$1,944
10.25.020 Agricultural water conservation	10.3	4.3	4.2	1,304	1,087	1,172
10.25.030 Water conservation education	1.5	–	–	108	16	–

10.30 Data Collection, Evaluation, and Use

Projection and estimates of future water supplies from streams and ground water sources must be statistically developed. The reliability of these projections and estimates is dependent upon the number of data sources, their distribution, and length of record. Under this program element, data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. Climatological data is also collected and disseminated. A computer retrieval file of historical data has been developed, and is being refined for access to more detailed information covering the full period of record at specific locations. The State Water Resources Control Board, the Department of Health, the Department of Transportation and the Department of Fish and Game are cooperating with the Department of Water Resources for data input, storage, and the computer retrieval system. The accumulated information is used by other agencies and the general public.

The cooperative snow surveys component coordinates and standardizes the collection of snow survey data by about 40 cooperators and uses the data to provide forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the State.

The land resources and use component provides continuing surveillance of the nature, location, and rate of change of land use. It produces the only complete land use data file in the State. These data are required for water resources planning but are also extensively used by other agencies.

Under the agricultural and urban water use component, measurements are made and information gathered on the current rate of water use for agricultural crop production from sample locations around the State; and current water delivery data from sample urban water service agencies around the State are collected, the population of each service area is determined and gross per capita use rates are calculated for each service area. In addition, special surveys and studies are conducted to determine the portions of the gross per capita water use for residential, commercial, industrial, and governmental purposes and to determine the efficiency of various water agencies' water delivery systems. *Included in 1984–85 is $65,000 for telemetry equipment as part of a five-year program to complete a system of telemetered snow data gauges.*

Performance Measures

A hydrologic index of basic data stations, streamflow, ground water levels, precipitation, and water quality parameters was published as Bulletin No. 230. Water Well Standards were updated and published in Bulletin No. 74. Data on snowpack conditions, which are critical to operational planning, are published from February through May each year in the Bulletin No. 120 series.

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* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	65.7	64.7	61.7	$4,300	$4,804	$4,966
General Fund				*4,007*	*4,517*	*4,574*
Resources Account, Energy and Resources Fund				*47*	–	–
Federal Trust Fund[1]				*23*	*28*	*31*
Reimbursements				*223*	*259*	*361*
Element Components						
10.30.010 Water Quantity and Quality Measurements	36.4	36.2	36.2	$2,614	$3,092	$2,987
10.30.020 Cooperative Snow Surveys	10.1	10.5	10.5	654	714	831
10.30.030 Land Resources and Use	11.3	10.1	8.4	582	541	667
10.30.040 Agricultural and Urban Water Use	7.9	7.9	6.6	450	457	481

20 IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Program Objectives and Description

This program has three objectives. The first is to provide necessary water supplies as contracted for by users of the State Water Project. The second objective is to plan, design, construct, operate, maintain, and manage facilities of the State Water Project in an efficient, economic, and timely manner. The third objective is to further the development of essential and economically justified local water projects through financial assistance to local public agencies under the Davis-Grunsky Act.

The State Water Project is made up of physical facilities to meet a portion of California's increasing water needs from Plumas County in the north to the Mexican border. By 1973, the initial conservation facilities and most of the transportation features of the State Water Project were completed. Additional features will be planned, designed, and constructed, as needed, during the ensuing years.

In 1984–85, it is proposed to defer any State payments for recreation and fish and wildlife enhancement costs payable under the Davis-Dolwig Act of 1961. The Davis-Dolwig cost allocation will be the subject of a review to be completed prior to the 1985–86 budget. Also in 1984–85, there will be a reduction of 203 personnel years due to completion of State Water Project-funded energy development programs and reduced workload in design and construction activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,665.8	1,871.9	1,871.9	$467,417	$834,816	$834,816
Workload adjustments	–	–	−203	–	–	−321,416
Totals, Implementation of the State Water Resources Development System	1,665.8	1,871.9	1,668.9	$467,417	$834,816	$513,400
General Fund				*226*	*295*	*270*
California Water Fund				*1,983*	*525*	*24,266*
Energy Account, Energy and Resources Fund				*1,138*	*862*	–
State water project funds				*459,333*	*833,129*	*488,864*
State Urban and Coastal Park Fund				*4,223*	–	–
Reimbursements				*514*	*5*	–

Program Elements

20.10 Planning and Investigations for the State Water Resources Development System	209.4	192.7	159.4	$18,546	$17,515	$14,548
20.20 Design, Right-of-Way, and Construction of the State Water Resources Development System	441.9	610.7	438.1	186,871	191,248	129,200
20.30 Operations and Maintenance of the State Water Resources Development System	946	996.1	999.1	100,302	162,029	168,694
20.40 State Financial Assistance for Local Projects	5	3.5	3.4	1,705	5,220	5,239
20.50 Financial and Contract Management of the State Water Resources Development System	63.5	68.9	68.9	159,501	458,804	195,719
20.60 Southern California Wildlife Mitigation	–	–	–	492	–	–

20.10 Planning and Investigations for the State Water Resources Development System

Although the construction of the initial stage of the State Water Project is complete, planning and management work must continue on additional water supply and conveyance features in order to meet later year contractual delivery levels of approximately twice the existing firm yield of the project. Under this program element, activites include geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resources development studies, water quality studies, environmental studies, and determination of land acquisition requirements. Project Power Development studies must continue to insure an adequate power supply for operation of the State Water Project.

Detailed planning studies are conducted to determine actions necessary to meet project contractual requirements and to select additional project features to satisfy both local and export water requirements. Protection and enhancement of fish and wildlife and recreation needs are planned and developed as part of the project.

Water rights considerations in connection with the State Water Project are investigated, and project effects on physical and environmental conditions are monitored and evaluated. This component provides funds to the Attorney General's Office for legal services in actions to prevent unauthorized use of State Water Project water. In June 1979, the Department filed a lawsuit seeking damages and a judicial declaration that it is entitled to be paid for State Water Project water used by Delta water users in excess of that which would be available in the absence of the Project. Final settlement of this lawsuit is still pending.

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources, including fish and wildlife and water project public facilities, are adequately developed.

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* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

A cooperative study involving the California Departments of Water Resources and Fish and Game, the U.S. Bureau of Reclamation, and the U. S. Fish and Wildlife Service is proceeding to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection of the Delta, Suisun Marsh and San Francisco Bay fish and wildlife resources. This activity includes ecological studies of striped bass and other species, general water quality studies, marsh management studies, and studies concerned with evaluation and development of fish screening facilities.

The San Joaquin Valley Drainage component collects and provides data and information that will be required for planning and implementing an agricultural waste water management plan for the San Joaquin Valley.

Power contracts for the purchase, sale and/or exchange of power continue to be negotiated, reviewed, and updated as necessary to provide a reliable source of power for Project pumping. Fiscal 1983–84 and 1984–85 reflect the need for energy resource managment to mitigate against rising energy costs.

Performance Measures

Output from this element consists of reports on proposed features of the State Water Facilities.

Input		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures		209.4	192.7	159.4	$18,546	$17,515	$14,548
General Fund					*199*	*259*	*231*
California Water Fund					*215*	*525*	–
Energy Account, Energy and Resources Fund					*1,138*	*862*	–
State water project funds					*13,694*	*15,864*	*14,317*
State Urban and Coastal Park Fund					*3,190*	–	–
Reimbursements					*110*	*5*	–
Element Components							
20.10.010	Water rights activities	6.4	6.5	5.4	$484	$563	$563
20.10.030	Relocate Contra Costa County intakes	–	–	–	–	–	–
20.10.050	Recreation planning and implementation	2.3	3.3	3.4	3,303	184	207
20.10.070	Bay-Delta environmental protection study	21.6	16	15.7	2,297	1,490	1,431
20.10.095	Delta planning and evaluation	24.5	16.8	6	1,959	1,300	417
20.10.110	Integrated pest management	1.8	–	–	100	–	–
20.10.130	Implementation of the interagency drainage plan	–	–	–	–1	–	–
20.10.150	San Joaquin drainage monitoring	4.7	4.5	4.5	227	260	305
20.10.170	State water project future supply	86	85.7	50.1	4,197	6,453	4,107
20.10.175	Delta-Future Water Supply	–	–	20	–	–	1,676
20.10.200	Borrow ponds groundwater monitoring	1.9	0.5	0.4	96	27	22
20.10.230	Project power supply	60.2	58.5	53.9	5,884	7,183	5,820
20.10.235	SCVP-SWP Coord Op. Agr.	–	0.9	–	–	55	–

20.20 Design, Right-of-Way, and Construction of the State Water Resources Development System

The energy supply activity will reduce by 62.0 personnel years and $37,677,000 in 1984–85. Reid Gardner Unit No. 4 became operational early in 1983–84, and Bottle Rock Powerplant is expected to become operational in the first half of 1984–85. South Geysers Powerplant is expected to become operational in 1985–86.

The Feather River facilities has a reduction of 21.4 personnel years and a decrease in funding requirement of $9,669,000, primarily due to Thermalito Diversion Dam Powerplant moving from the design phase to construction, and deletion of Thermalito Afterbay Powerplant.

Requirements for the Suisun Marsh Mitigation facilities indicate a reduction of 36.4 personnel years and $29,152,000 due to delay in the start of construction on the overall facilities.

The North Bay Aqueduct is expected to have a net increase of 4.8 personnel years and $10,980,000 as design and right of way activities decrease and construction activity increases.

There will be a relatively large decrease in requirements for the Tehachapi Division (29.6 personnel years and $9,929,000) due to completion of construction on the Second Barrel of Pastoria Siphon early in 1983–84, and the completion of installation of the three additional units at A. D. Edmonston Pumping Plant early in 1984–85.

The most significant change in this element will be in the Mojave Division. There is a net increase of 34.8 personnel years and $26,211,000. This is due primarily to work on the East Branch Enlargement, offset by a reduction in activity on Alamo Powerplant.

Capitalized Operations and Maintenance activities decreased 11.1 personnel years and $5,370,000 in 1984–85 due to the decrease in the number of scheduled work items from 22 to 8, and the elimination of a duplication of budgeted monies for right-of-way purchases in the Arroyo Pasajero Sediment basin. Operation and Maintenance Activation activities in 1984–85 decreased 25.4 personnel years and $4,026,000 as two projects were eliminated and four projects became operational.

Performance Measures

Initial water deliveries were made in the Feather River area, the North Bay area and the San Joaquin area in 1968. Water deliveries were first made to the South Bay area in 1962 and to Southern California in 1972. Flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964 and recreation facilities provided throughout the project have received use measured in millions of visitor-days. Electrical energy is now being generated at all presently scheduled power plants except Bottle Rock, South Geysers, Isabella, Thermalito Diversion Dam, Alamo, and Mojave Siphon Powerplants.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	441.9	610.7	438.1	186,871	191,248	129,200
California Water Fund				*1,768*	–	*24,266*
State water project funds				*184,220*	*191,248*	*104,934*
State, Urban, and Coastal Park Fund				*533*	–	–
Reimbursements				*350*	–	–
Element Components						
State Operations:						
20.20.010 Energy Supply	138.9	158.3	96.3	$8,173	$8,631	$6,498
20.20.015 Feather River Facilities	25.8	37.3	15.9	1,475	2,448	1,229
20.20.055 Suisun Marsh Facilities	17	62	25.6	943	3,557	1,613
20.20.060 North Bay Aqueduct	35.7	55.8	60.6	1,826	2,943	3,693
20.20.080 North San Joaquin Division	14.2	14	15.6	719	752	965
20.20.120 Tehachapi Division	27.5	39.1	9.5	1,493	2,042	549
20.20.130 Mojave Division	88.6	122.4	157.2	4,793	6,692	10,858
20.20.150 West Branch Facilities	35.1	15	7.3	2,060	827	422
20.20.200 Other Project Activity	40.7	47.9	27.7	2,501	2,601	1,849
20.20.210 Capitalized O&M Activities	11.6	17.9	6.8	2,859	1,320	359
20.20.220 Activation—Non-Recurring O&M Activities	6.8	41	15.6	904	4,824	798
Direct Payments:						
20.20.010 Energy Supply				$103,433	$62,965	$28,421
20.20.015 Feather River Facilities				415	12,035	3,585
20.20.055 Suisun Marsh Facilities				842	31,708	4,500
20.20.060 North Bay Aqueduct				–	3,920	14,150
20.20.080 North San Joaquin Division				1,678	480	700
20.20.120 Tehachapi Division				16,138	8,681	245
20.20.130 Mojave Division				16,715	17,135	39,180
20.20.150 West Branch Facilities				7,969	700	900
20.20.200 Other Project Activity				6,024	9,933	6,041
20.20.210 Capitalized O&M Activities				3,911	7,054	2,645
20.20.220 Activation				2,000	–	–

20.30 Operation and Maintenance of the State Water Resources Development System

Operations and Maintenance of completed facilities of the State Water Project is provided through two activity groupings: operations development which includes the system development activities, and facilities operations and maintenance.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments of the State Water Project (SWP). The system development activities provide for the simulation and optimization of the operation of Project water facilities and power sources in planning for future cost-effective service by the SWP bulk power function. The SWP bulk power function became effective April 1, 1983. On that date, the SWP shifted its role from a power customer to an interconnected bulk power organization which supplies load with its own resources and sells, purchases and/or exchanges power on the open market.

Facilities operations and maintenance activities are the actual operations of the SWP facilities and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched to meet all project commitments and where possible to minimize cost through power sales. Recreation, flood control, and fish and wildlife mitigation facilities are operated. Routine and extraordinary maintenance is performed to insure capability to deliver water and produce power. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance, specialized technical inspections, consulting board investigations, surveillance of dams and structures through system instrumentations; coordination of maintenance and repair work; precise topographic surveys; corrosion control; water and power operating techniques; training, safety, and management of project real property.

Major changes in 1984–85 for Operations and Maintenance activities occur in the Geothermal powerplants component as a result of the Bottle Rock Powerplant becoming operational (+$3,170,000); increased power purchases (+$2,000,000); General Statewide Operations and Maintenance activities (+$2,011,000) for the purchase of circuit breakers for the Delta, San Joaquin, and Southern Field Divisions; Suisun Marsh (+$521,000) for the initial phase of this facility; and Major Replacements and Renovations (−$4,345,000) primarily as a result of replacement of the Oroville Thermalito control system.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Millions of acre-feet of water delivered	1.8	1.8	2.5
Billion kilowatt-hours of power produced	5.5	4.4	4.8
Billion kilowatt-hours of power purchased	3.4	3.7	4.6
Billion kilowatt-hours of power sold	4.7	4.5	3

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	946	996.1	999.1	$100,302	$162,029	$168,694
General Fund				*27*	*36*	*39*
State water project funds				*100,221*	*161,993*	*168,655*
Reimbursements				*54*	–	–

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Element Components		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
State Operations:							
Operations Development:							
20.30.005	Water Operations	4.8	5	4	$302	$371	$339
20.30.008	Systems Development	14.5	18.9	17.5	1,098	1,188	1,181
Facilities Operations and Maintenance:							
20.30.015	Upper Feather	5.2	5.2	5.2	221	279	300
20.30.020	Oroville Power	90.7	94.8	95.4	4,362	4,800	5,327
20.30.030	Oroville Conservation	27.6	31	26.8	1,968	2,406	2,375
20.30.040	Project Operations Control Center	38.2	49.5	44.1	3,354	4,233	4,492
20.30.045	Geothermal Power Plants	–	–	15.8	–	–	3,170
20.30.050	Delta	11.2	11.5	6	256	563	334
20.30.055	Suisun Marsh	–	–	4	–	–	249
20.30.060	North Bay	1.9	2.1	2	105	107	111
20.30.070	South Bay	33	32.6	29.4	1,415	1,765	1,924
20.30.080	North San Joaquin	109.3	109.8	106.4	4,774	5,623	6,260
20.30.090	San Luis	128.2	130.3	127.1	6,162	6,200	6,836
20.30.100	South San Joaquin	154.9	151.7	148.5	6,701	7,701	8,255
20.30.110	Coastal	20.8	16.7	15.6	722	842	828
20.30.120	Tehachapi	54	58	61.7	2,836	3,060	3,275
20.30.130	Mojave	79.8	81.8	82.3	3,985	4,244	4,644
20.30.140	Santa Ana	38.9	41.2	44.4	1,953	2,236	2,460
20.30.150	West Branch	92.8	100.6	99.8	4,284	4,665	4,912
20.30.170	General Statewide O&M	38.3	53.2	61.7	3,646	4,200	5,630
20.30.185	Major Replacements and Renovations	1.9	2.2	1.4	66	150	105
20.30.190	Power Purchases	–	–	–	–3	–	–
Direct Payments:							
20.30.020	Oroville Power				$51	–	–
20.30.050	Delta				–	$322	$60
20.30.055	Suisun Marsh				–	–	272
20.30.080	North San Joaquin				56	–	–
20.30.090	San Luis				5	–	–
20.30.100	South San Joaquin				7	–	–
20.30.130	Mojave				2	–	–
20.30.140	Santa Ana				–6	–	–
20.30.150	West Branch				25	–	–
20.30.170	General Statewide O&M				1,003	7,424	8,005
20.30.185	Major Replacements and Renovations				1,851	6,050	1,750
20.30.190	Power Purchases				49,101	93,600	95,600

20.40 State Financial Assistance for Local Projects

This program element provides loans for feasibility studies, reservoir site acquisitions, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The State may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the Department to be in substantial conformance with the California Water Plan, be engineeringly feasible, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost beyond the reasonable ability of the public agency to obtain funds from other sources. The department must impose such terms and conditions as are necessary to protect the State's investment and carry out the objectives of the program. Also included in this element is the program component for loans to local agencies for water distribution systems as authorized by Section 12894 of the Water Code.

Performance Measures

A report of findings is made to the Legislature on each local agency's formal application evaluating engineering, economic, and financial factors and recommending approval of loans or grants for qualified proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

Input		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures		5	3.5	3.4	$1,705	$5,220	$5,239
State water project funds					*1,705*	*5,220*	*5,239*
Element Components							
20.40.010	Loans				$1,040	$4,500	$4,500
20.40.020	Grants				400	500	500
20.40.040	Administration	5	3.5	3.4	265	220	239

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

20.50 Financial and Contract Management of the State Water Resources Development System

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds, Federal funds appropriated for flood control, funds advanced from water contractors, appropriations from the California Water Fund, State-appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds including funds earned from investments and sale of property. Public agencies contracting for project water are required to repay the costs with interest of constructing, operating and maintaining the water supply facilities. Payments from the sale of project power to utilities and payments by public agencies beginning on April 1, 1983, when the State assumed responsibility for repayment, go to retire the Oroville revenue bonds sold, and pay the costs of operation and maintenance of the Oroville power facilities. The public agencies that contracted for water served down-aqueduct from the Devil Canyon Facilities and the Castaic Facilities make payments to retire the Devil Canyon-Castaic revenue bonds as well as the cost of operation and maintenance of the facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections are made of future financial conditions. The water contractors are notified of future costs to allow adequate planning in the event adjustments in tax and/or water rates are necessary. Water contractors and utilities are billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies are retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within this program element.

Bond service and administration costs for the State Water Project will decrease by $263,558,000 in 1984–85 due primarily to the completion of the Reid Gardner Powerplant and the retirement of bond anticipation notes in 1983–84.

Performance Measures

The output of this program element is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are an annual report of the continuing history and future management plan for the State Water Project, a presentation of the long-term financial analyses, accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the Department, water contractors, utilities and the people of California.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63.5	68.9	68.9	$159,501	$458,804	$195,719
State Water Project funds				*159,501*	*458,804*	*195,719*
Element Components						
20.50.010 Bond Serv & Administration	1.2	1.2	1.2	$155,735	$455,113	$191,555
State operations				(1,290)	(1,449)	(1,740)
Direct payments				(154,445)	(453,664)	(189,815)
20.50.020 Utility Accounting	17	17	17	1,045	967	1,060
20.50.030 Project Repayment & Financial Analysis	14.4	17.9	17.9	1,054	922	1,017
20.50.040 Water Contract Negotiation & Administration	15.1	17.4	17.4	863	917	1,035
20.50.050 Power Contracts Management	15.8	15.4	15.4	804	885	1,052

20.60 Southern California Wildlife Mitigation

This program element provided for the designation, acquisition and improvement of land in Southern California for the purpose of improving and maintaining wildlife habitat populations that were adversely affected by the development of State Water Project facilities in the general area. The Department of Fish and Game accomplished the various workload activities by contract.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	492	–	–
State Water Project funds				*—8*	–	–
State, Urban, and Coastal Park Fund				*500*	–	–
Element Components						
20.60.010 Wildlife Mitigation	–	–	–	492	–	–

30 PUBLIC SAFETY AND PREVENTION OF DAMAGE

Program Objectives and Description

The objective of this program is to protect life and property from damage or destruction by floods or dam failures, to make loans for construction improvement or rehabilitation of domestic water systems to bring them up to State standards for safe drinking water and to provide information, guidance, and assistance in water management during dry years.

Experience demonstrates that the people of California are vulnerable to the destructive effects of floods. The Department issues flood warnings in cooperation with the National Weather Service to alert the public when flooding is probable. Based on these forecasts, flood control facilities are operated to prevent or minimize damage. The Department also supervises and coordinates flood fighting activities when necessary and performs annual levee and flood channel maintenance. Other activities include the provision of technical information to local agencies to assist them in the regulation of development on floodplains as required by National Flood Insurance programs. Also included in this program are funds to pay for the cost of lands, easements, and rights-of-way for Federal flood control projects, as well as Departmental effort related to design review of all proposed new dams and periodical inspection of all existing nonfederal dams for proper construction and maintenance. A limited review of the safety of federal dams is also undertaken.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

As a result of two consecutive years of record runoff, $14,798,000 is proposed from the General Fund for six separate flood control projects. The projects include $830,000 to restore flow capacities in the Sacramento River, $100,000 to remove sediment at Deer Creek, and $500,000 to replace seven 66 inch diameter pipes at Butte Slough inlet. Also proposed is $50,000 to upgrade and maintain the flood center's computer software, and $118,000 to replace obsolete Central Valley telemetry equipment. The remaining $13,200,000 from the General Fund is for continuation of the State's Flood Control Subventions Program, which assists local agencies in the financing of flood control projects constructed by the U.S. Corps of Engineers.

In addition, $4,460,000 is proposed for flood control from the Special Account for Capital Outlay. A total of $2,150,000 is proposed for the Sacramento-San Joaquin River Bank Protection Project, and $2,235,000 to fund the costs to date for the Fairfield Stream Project. The remaining $75,000 is to repair the Knights Landing outfall gates.

Combined, these state operations and capital outlay projects represent $19,258,000 in funding for flood control work.

In accordance with the requirements of Chapter 40, Statutes of 1983 (AB 112), the Department of Finance has established a formula for allocating the costs of flood management at Lake Elsinore. In addition, Chapter 40, Statutes of 1983 mandates that, commencing with the budget bill for 1984–85, the Department of Finance include an appropriation to the Department of Water Resources for the State's share of costs associated with flood management at Lake Elsinore. The State's share of costs cannot be accurately identified at this time because it is dependent on future estimates of the flood damage at Lake Elsinore. Therefore, it is proposed that the State's share of costs be identified in early 1984. Applying the formula, the necessary revisions to the department's budget will be proposed at that time.

Also in 1984–85, there will be a net reduction of 1.9 personnel years. This is associated with the anticipated commitment of all available Safe Drinking Water Project monies offset by an increase in flood management.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	223.5	224.5	224.5	$57,123	$82,892	$31,849
Workload adjustments	–	–	−1.9	–	–	–
Totals, Public Safety and Prevention of Damage	223.5	224.5	222.6	$57,123	$82,892	$31,849
General Fund				*11,731*	*16,503*	*25,321*
Support				*(9,731)*	*(10,004)*	*(12,121)*
Local assistance				*(2,000)*	*(6,499)*	*(13,200)*
Special Account for Capital Outlay				*491*	–	*4,460*
Resources Account, Energy and Resources Fund				*2,346*	*6,360*	–
Support				*(153)*	*(125)*	–
Local assistance				*(1,984)*	*(1,384)*	–
Capital outlay				*(209)*	*(4,851)*	–
California Safe Drinking Water Fund[c]				*40,495*	*58,419*	*359*
Federal Trust Fund[1]				*237*	*268*	*266*
Reimbursements				*1,823*	*1,342*	*1,443*

Program Elements

30.10	Flood Management	145.4	154.3	161.1	$9,365	$13,152	$14,794
30.20	Flood Control Subventions	1.7	2.2	–	4,137	8,008	13,200
30.30	Safety of Dams	59.4	55	55	3,126	3,313	3,496
30.40	Safe Drinking Water Projects	17	13	6.5	40,495	58,419	359

30.10 Flood Management

This program element assists local agencies in the development of regulations for management of floodplain areas. Such regulations are compliant with the Cobey-Alquist Flood Plain Management Act and the National Flood Insurance Program. This program element also assists local agencies in the performance of flood hazard investigations. Storms and high water conditions are continually monitored during the flood season and flood forecasts prepared as needed. A flood center is activated during potentially dangerous periods to coordinate flood emergency operation and collect and disseminate flood data. Also included is the operation and maintenance of Sacramento River flood control projects and the periodic inspection of all flood control works in the Central Valley.

The Reclamation Board's function is to cooperate with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; to assist local agencies in estimating flood damages and repairs required; to evaluate accomplishments of past flood control measures; and to identify alternative future policies and programs for flood damage prevention.

Performance Measures

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies and the Central Valley is afforded a high degree of flood protection by the maintenance and operation of the Sacramento River Flood Control Project.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	145.4	154.3	161.1	$9,365	$13,152	$14,794
General Fund (support)				*6,605*	*6,691*	*8,625*
Special Account for Capital Outlay				*491*	–	*4,460*
Resources Account, Energy and Resources Fund (capital outlay)				*209*	*4,851*	–
Federal Trust Fund[1]				*237*	*268*	*266*
Reimbursements				*1,823*	*1,342*	*1,443*
Element Components						
30.10.010 Flood/Plain Management	9.4	10	10.1	$386	$514	$589
30.10.020 Maintenance and Operation of Flood Control Facilities	51.8	51.7	58.3	2,700	2,602	4,056
30.10.025 Encroachment Control and Inspection/Reclamation Board Authority	–	19.6	18.2	–	795	802
30.10.030 Flood Control Maintenance Areas (reimbursements)	16.6	17.1	17	646	845	908
30.10.040 Flood Forecasting Operations and Hydrology	19.8	20.4	22.5	1,182	1,330	1,609
30.10.050 Flood Control Activities Under Reclamation Board Authority	43.2	27.2	27.1	2,001	6,313	5,990
30.10.050.010 Sacramento-San Joaquin River Bank Protection Project				–	(1,851)	(2,150)
30.10.050.030 Cache Creek Levee Repair				–	(700)	–
30.10.050.040 Sacramento River Flood Control System and Bypass Rehabilitation				–	(2,300)	–
30.10.050.050 Fairfield Streams				–	–	(2,235)
30.10.070 Administration of Flood Subventions	3.8	3.8	3.6	186	198	209
30.10.080 Natural Disaster Assistance	0.8	4.5	4.3	2,264	555	631

30.20 Flood Control Subventions

The primary purpose of this element is to reimburse local agencies for the nonfederal rights-of-way and relocation expenses incidental to flood control projects constructed by the U.S. Corps of Engineers outside the Central Valley. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department in order to identify the amounts eligible for State reimbursement. Other activities include the review of proposed federal flood control projects to determine potential State costs, continuous review and revision of program policies and procedures, and preparation of final reports on completed projects.

In 1984–85, $13,200,000 is proposed for the flood control subventions program. Consistent with last year's method of payment, the $13,200,000 represents the amount of claims estimated to be audited and approved for payment by the State Controller at the end of 1983–84. This funding level will be reviewed again in early 1984 to determine if revisions are necessary based on changes in the State Controller's audit schedule or other factors. The delta levee maintenance subvention program is not included in the 1984–85 budget and will be the subject of separate legislation.

Performance Measures

1. Engineering reports and reallocation orders to pay flood control claims, and reports on reimbursement for rights-of-way and relocation costs.
2. Determination of future State costs in connection with proposed projects and determination of adequacy of floodplain regulations.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.7	2.2	–	$4,137	$8,008	$13,200
State Operations:						
Resources Account, Energy and Resources Fund				*153*	*125*	–
Local Assistance:						
General Fund				*2,000*	*6,499*	*13,200*
Resources Account, Energy and Resources Fund				*1,984*	*1,384*	–
Element Components						
30.20.010 Flood Control Subventions				2,000	6,499	13,200
30.20.020 Delta Levee Maintenance Subventions	1.7	2.2	–	2,137	1,509	–

30.30 Safety of Dams

The safety of dams program provides for independent analysis of plans and specifications for new dams, and for enlargement or alteration of operational dams prior to approval for construction. The projects are under supervision and inspected during construction. It also provides inspection and evaluation of operational dams and reservoirs, determination of need for the installation of instrumentation, independent analysis of instrumental surveillance, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Performance Measures

Activities involve the independent analysis and evaluation of about 30–40 applications for new construction, enlargement, alteration, and repair or removal of dams, and supervision during the resulting construction. In-depth reviews and appraisals will be done on existing dams at five-year intervals. About 1,300 systematic examinations and evaluations of nearly 1,100 operational dams will be made and about 400–450 surveillance and instrumentation reports will be analyzed. Dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program for seismic stability of critical dams will be performed. Flood hydrology will be reevaluated for spillways suspected to be inadequate.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	59.4	55	55	$3,126	$3,313	$3,496
General Fund (support)				*3,126*	*3,313*	*3,496*
Federal Trust Fund[f]				–	–	–
Element Components						
30.30.010 Supervision of Safety of Dams	59.4	55	55	3,126	3,313	3,496

30.40 Safe Drinking Water Projects

This element implements the "California Safe Drinking Water Bond Law of 1976" and is a joint effort with the Department of Health Services. The Department of Health Services is responsible for the development of a priority list of substandard domestic water systems for which loans to water suppliers could be made. The Department of Water Resources has adopted regulations necessary to carry out the Act, to process applications, and to negotiate contracts for loans with domestic water suppliers.

Legislation enacted in 1978 provides for grants of up to $400,000 each for public agencies to improve water systems up to Safe Drinking Water Standards. As of June 30, 1983, there were 202 loans committed totaling $140.1 million and 111 grants totaling $29.9 million. Funds are being disbursed for 192 loans and 91 grant applicants, with disbursements for 62 completed. There is a total of 754 applicants on the April 1983 priority list. Loan and grant commitments were counted separately, although there are 46 that are combinations of loans and grants. *The reduction of $58,060,000 in funding between 1983–84 and 1984–85 is due to the anticipated commitment of all available loan and grant funds during 1983–84.*

Performance Measures

All available loans and grant funds will have been committed in the current year.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(California Safe Drinking Water Fund)*[c]	17	13	6.5	$40,495	$58,419	$359
Element Components						
30.40.010 Safe drinking water projects				39,595	57,637	–
30.40.020 Administration	17	13	6.5	900	782	359

40 SERVICES

Program Objectives and Description

The objectives of this program are to provide technical support to the Department's activities and to make this expertise, as well as the specialized engineering experience of the department, available to other agencies.

The Department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The Department's own operations must be supported by certain technical functions that can best be furnished on a centralized as-needed basis.

This program also provides the capital improvements, other than those associated with the State Water Project, necessary to allow the Department to carry out its assigned functions. *In 1984–85, there will be an increase of 5.3 personnel years due to the Department's providing increased technical support to other State agencies.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	241.1	226.8	226.8	$3,385	$3,161	$3,161
Workload adjustments	–	–	5.3	–	–	739
Totals, Services	241.1	226.8	232.1	$3,385	$3,161	$3,900
General Fund				*303*	*312*	*346*
Energy and Resources Fund				*1*	–	–
Federal Trust Fund[f]				*122*	*97*	*52*
Reimbursements				*2,959*	*2,752*	*3,502*
Program Elements						
40.10 Services to Other Agencies	51.9	34.3	37	$3,294	$3,161	$3,900
40.20 Technical Services	189.2	192.5	195.1	15,629	15,246	16,820
Amounts Charged to Other Programs				(12,598)	(11,871)	(12,681)
Amounts Charged to Equipment Reserve				(3,031)	(3,375)	(4,139)
40.30 State Building Program	–	–	–	91	–	–

40.10 Services to Other Agencies

Under this element, the department, as watermaster, measures streamflows and distributes water in accordance with decreed water rights. In addition, the department conducts engineering investigations in such topics as: water supply drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates when requested to do so by other agencies. The department also provides electronic data processing to other departments and agencies as well as laboratory and graphic services on a reimbursable basis.

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* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Performance Measures

In 1979–80, water allocations were provided on about 50 streams in 22 service areas, of which four are ground water basins. This ongoing service involves a total of about 1,800 parties. These activities are reported in Bulletin Numbers 177, 178, and 179, which are published annually.

Reports are prepared on investigations and services conducted for other agencies as requested.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	51.9	34.3	37	$3,294	$3,161	$3,900
General Fund				*303*	*312*	*346*
Federal Trust Fund[1]				*111*	*97*	*52*
Reimbursements				*2,880*	*2,752*	*3,502*
Element Components						
40.10.035 Watermaster Service and Administration	15	15.4	15.9	$868	$939	$1,034
40.10.040 Services to Other Agencies (reimbursable)	36.9	18.9	21.1	2,426	2,222	2,866

40.20 Technical Services

Technical services are provided by specialty units to all divisions, branches, and offices for the programs of the Department. These services are totally reimbursed by charges to the programs, except for additional equipment related to data processing, mobile equipment and graphic services which is initially financed from reserve funds.

Performance Measures

The accomplishment of their program purposes by user programs, within and outside the Department, in the most efficient and economical manner available.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	189.2	192.5	195.1	$15,629	$15,246	$16,820
Amounts charged to other programs				−12,598	−11,871	−12,681
Amounts charged to equipment reserve				−3,031	−3,375	−4,139
Net Totals				–	–	–
Element Components						
40.20.010 Chemical Laboratories	12.5	13.6	13.6	$574	$616	$668
40.20.020 Drafting	3.2	3	3	156	163	179
40.20.030 EDP and Programming	78	78	78	4,720	4,248	4,517
40.20.040 Mobile Equipment Pool Operations	47.3	49.3	51.3	4,633	4,569	4,905
40.20.050 Graphic Services	44.2	44.6	45.2	2,400	2,158	2,286
40.20.060 Word Processing Services	4	4	4	115	117	126
40.20.070 Equipment Purchases				3,031	3,375	4,139

40.30 State Building Program

Capital outlay projects are formulated as required to support the Department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs. Capital outlay costs related to the acquisition of properties or property rights are shown under the program impacted.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$91	–	–
General Fund				–	–	–
Special Account for Capital Outlay				–	–	–
Energy and Resources Fund				*1*	–	–
Federal Trust Fund				*11*	–	–
Reimbursements				*79*	–	–
Element Components						
40.30.020 Snow Data Telemetry System	–	–	–	$58	–	–
40.30.030 Feather River Enhancement	–	–	–	1	–	–
40.30.060 California Aqueduct Bikeway	–	–	–	32	–	–

50 MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services to insure that the overall missions and goals of the Department are accomplished.

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the Department as described elsewhere in the budget would not be realized. Therefore, a program of management and administration has been developed as, and continues to be, an integral feature of the total program activity. *In 1984–85, there will be an increase of 1.2 personnel years due to workload adjustments.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	469.7	463.3	463.3	$21,385	$22,701	$22,701
Workload adjustments	–	–	1.2	–	–	986
Totals, Management and Administration	469.7	463.3	464.5	$21,385	$22,701	$23,687

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.01 Management and Administration	–	–	–	($21,385)	($22,701)	($23,687)
50.01.010 General Management	238	242.1	241.2	8,424	8,977	9,541
50.01.020 WR Staff Specialist	19.6	17.3	17.3	719	741	782
50.01.030 Line Management	212.1	203.9	206	12,242	12,983	13,364
50.02 Distributed Management and Administration						
Amounts Charged to Other Programs						
10 Continuing Formulation of the California Water Plan	(65.3)	(60.3)	(62.8)	−2,973	−2,883	−3,054
20 Implementation of the State Water Resources Devel. System	(319.4)	(314.7)	(314.4)	−14,542	−15,423	−16,103
30 Public Safety and Prevention of Damage	(41.3)	(43.5)	(42.2)	−1,880	−2,131	−2,224
40 Services	(43.7)	(44.8)	(45.1)	−1,990	−2,264	−2,306
Totals, Amounts Charged to Other Programs	(469.7)	(463.3)	(464.5)	−$21,385	−$22,701	−$23,687
Net Totals, Management and Administration	469.7	463.3	464.5	–	–	–

50.01.010 General Management

Most of the functions included in the Department's executive and administrative headquarters organization comprise this component. Included are the Director and his immediate staff, the legal staff, public information, program analysis, internal audits, budgeting, accounting, business and office services, personnel, training, management analysis, and safety. The costs of general management are distributed to all of the Department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

Performance Measures

The accomplishment of the programs of the Department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	238	242.1	241.2	$8,424	$8,977	$9,541

50.01.020 Water Resources Staff Specialists

This indirect cost component represents staff specialists such as geologists, economists, hydrologists, and program coordinators. These costs are distributed to all programs in which the organization's personnel participate, on the basis of direct labor costs.

Performance Measures

Each major organization's staff specialists, program coordinators, and related clerical support are provided through this program element.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	19.6	17.3	17.3	$719	$741	$782

50.01.030 Line Management

This indirect cost component represents the supervisory, administrative and housekeeping costs of a major organization. These costs are distributed to all programs which the organization's personnel participate in on the basis of direct labor costs.

Performance Measures

Each major organization's supervisory and related clerical support are provided through this program element.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	212.1	203.9	206	$12,242	$12,983	$13,364

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

SOURCES AND APPLICATIONS OF FUNDS, SYSTEMS REVENUE ACCOUNT
California Water Resources Development Bond Fund [A]

Sources:	*1982–83**	*1983–84**	*1984–85**
Beginning balance [B]	$51,602	$20,364	($14,352)
Operating revenues	189,977	224,917	260,624
Income from investments	3,421	3,040	3,040
Other investments	7,885	7,920	7,950
Revenues collected in advance	25,531	–	–
Applications:			
Operations, maintenance, and power expenditures	94,561	149,446	126,083
Replacement reserve	8,128	8,500	9,000
General obligation bond interest	65,443	64,610	63,497
General obligation bond redemption	19,920	21,085	22,055
Transfers to California Water Fund	70,000	–	–
Transfers to Central Valley Water Project Revenue Fund under Revenue Bond Requirements	–	26,952	–
Ending Balance [C]	$20,364	($14,352)	$36,627

[A] This report was prepared on an accrual basis and agrees to the Fund Condition Statement for the California Water Resources Development Bond Fund.
[B] The June 30, 1982 cash balances were adjusted by accrued receivables and payables. Replacement reserves were not included.
[C] Represents reserves for Operation and Maintenance and Debt Services.

SUMMARY BY OBJECT
1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,813.9	3,137.1	3,137.1	$70,411	$78,397	$79,707
Salary increase adjustment				–	2,352	4,782
Totals, Adjusted Authorized Positions	2,813.9	3,137.1	3,137.1	$70,411	$80,749	$84,489
Merit salary adjustment	–	–	–	–	–	(522)
Workload and administrative adjustments	–	−5	−242.4	–	−137	−6,110
Proposed new positions	–	–	148.3	–	–	1,972
Totals, Adjustments	–	−5	−94.1	–	−$137	−$4,138
101001 Totals, Salaries and Wages	2,813.9	3,132.1	3,043	$70,411	$80,612	$80,351
105141 *Estimated salary savings*	–	*−144*	*−259.7*	–	*−2,638*	*−3,443*
Net Totals, Salaries and Wages	2,813.9	2,988.1	2,783.3	$70,411	$77,974	$76,908
103101 Staff benefits	–	–	–	17,309	22,234	23,012
100000 Totals, Personal Services	2,813.9	2,988.1	2,783.3	$87,720	$100,208	$99,920
OPERATING EXPENSES AND EQUIPMENT						
General expense				3,005	2,726	3,067
Printing				663	437	415
Communications				2,345	3,162	3,621
Insurance				337	354	369
Postage				189	219	210
Travel—in-state				1,900	2,021	2,066
Travel—out-of-state				507	485	540
Training				109	292	274
Facilities operation				4,435	4,605	4,521
Utilities				1,141	1,273	1,402
Cons & prof svcs—interdept'l				4,684	4,371	4,618
Collective bargaining				–	(21)	(23)
Cons & prof svcs—external				9,472	9,115	8,846
Consolidated data centers (Stephen P. Teale Data Center)				185	155	162
Data processing				1,379	1,338	1,318
Central administrative services:						
Pro Rata				2,654	4,172	5,120
SWCAP				6	7	7
Equipment				3,258	5,353	6,648
Other items of expense:						
Vehicle operations				2,086	1,557	1,927
Other				5,128	2,976	3,605
300000 Totals, Operating Expenses and Equipment				$43,483	$44,618	$48,736
Reserve change				*−402*	*−560*	*−2,235*
TOTALS, EXPENDITURES				$130,801	$144,266	$146,421
Reimbursements				*−6,228*	*−5,382*	*−6,703*
NET TOTALS, EXPENDITURES				$124,573	$138,884	$139,718

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$20,391	$18,960	$22,198
Allocation for employee compensation	201	467	-
Transfer to employee compensation	-501	-	-
Reduction per retirement adjustment of July 1, 1982	-127	-	-
Allocation for price increase	1	-	-
Less transfer to the State Board of Control	-1	-1	-
Totals Available	$19,964	$19,426	$22,198
Reduction per Section 27.10	-83	-	-
Two percent unallotment	-135	-	-
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	$19,705	$19,426	$22,198

140 California Environmental License Plate Fund

001 Budget Act appropriation	$477	$884	$888
Allocation for employee compensation	5	-	-
Transfer to employee compensation	-10	-	-
Reduction per retirement adjustment of July 1, 1982	-2	-	-
TOTALS, EXPENDITURES	$470	$884	$888

144 California Water Fund

APPROPRIATIONS			
Water Code, Section 12938 (expenditures)	$2,492	$3,361	$6,601

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$2,000	-	-
Prior year balance available:			
Chapter 326, Statutes of 1982	-	$862	-
Balance available in subsequent years	-862	-	-
TOTALS, EXPENDITURES	$1,138	$862	-

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,032	$122	-
Allocation for employee compensation	30	3	-
Transfer to employee compensation	-69	-	-
Reduction per retirement adjustment of July 1, 1982	-18	-	-
Totals Available	$975	$125	-
Reduction per Section 27.10	-1	-	-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	$972	$125	-

502 California Water Resources Development Bond Fund [e]

APPROPRIATIONS			
Water Code, Sections 12937(b) and 12938 (expenditures)	$57,998	$52,858	$53,512

506 Central Valley Water Project Construction Fund

APPROPRIATIONS			
Water Code, Section 11814 (expenditures)	$34,495	$45,480	$37,909

507 Central Valley Water Project Revenue Fund

APPROPRIATIONS			
Water Code, Section 11821 (expenditures)	$4,854	$14,000	$17,300

707 California Safe Drinking Water Fund [c]

APPROPRIATIONS			
Section 13861(a), Water Code (expenditures)	$914	$782	$359

742 State Urban and Coastal Park Fund [c]

001 Budget Act appropriation	$535	-	-
Allocation for employee compensation	2	-	-
Transfer to employee compensation	-3	-	-
Reduction per retirement adjustment of July 1, 1982	-1	-	-
TOTALS, EXPENDITURES	$533	-	-

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$808	$399	$549
Budget adjustment	92	279	–
Totals Available	$900	$678	$549
Unexpended balance, estimated savings	−449	–	–
TOTALS, EXPENDITURES	$451	$678	$549

940 Renewable Resources Investment Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$400	$394	$402
Allocation for employee compensation	5	9	–
Transfer to employee compensation	−10	–	–
Reduction per Ch. 10x, Statutes of 1983	−16	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Prior year balance available:			
Chapter 1104, Statutes of 1979	291	25	–
Reduction per Ch. 10x, Statutes of 1983	−81	–	–
Totals Available	$587	$428	$402
Reduction per Section 27.10	−6	–	–
Balance available in subsequent years	−25	–	–
Unexpended balance, estimated savings	−5	–	–
TOTALS, EXPENDITURES	$551	$428	$402
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$124,573	$138,884	$139,718

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and subventions	$23,852	$7,883	$13,200
664731 Loans	19,713	57,637	–
TOTALS, EXPENDITURES	$43,565	$65,520	$13,200

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (expenditures)	$2,000	$6,499	$13,200

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	$1,984	$1,384	–

707 California Safe Drinking Water Fund [c]

APPROPRIATIONS			
Section 13861(a), Water Code (expenditures)	$39,581	$57,637	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$43,565	$65,520	$13,200
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$168,138	$204,404	$152,918

REVENUE

		*1982–83**	*1983–84**	*1984–85**
125600	Other regulatory taxes (dam filing fees)	$115	$160	$160
125700	Other regulatory licenses and permits (annual dam fees)	231	200	200
152500	Mineral and gas royalties—other state lands	2,077	1,800	1,800
152200	Rentals of state property	112	112	112
152300	Misc. use—property and money	165	165	165
160400	Sale of fixed assets	21	30	30
161400	Miscellaneous revenue	24	20	20
100000	Totals, Revenue *(General Fund)*	$2,745	$2,487	$2,487

FUND CONDITION

144 California Water Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$5,059	$2,660	$17
Prior year adjustments	199	–	–
Reserves, Adjusted	$5,258	$2,660	$17

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

REVENUES AND TRANSFERS	*1982–83**	*1983–84**	*1984–85**
Receipts:			
Revenues:			
131200 Interest on loans to local agencies	$365	$360	$355
150300 Income from surplus money investments	715	450	1,650
151200 Income from Condemnation Deposits Fund investments	26	20	20
152300 Miscellaneous revenue from use of property or money (collected by State Lands Commission)	14,710	–	25,000
100000 Totals, Revenues	$15,816	$830	$27,025
Transfers from Other Funds:			
350200 Transfer from California Water Resources Development Bond Fund per Water Code Section 12937	70,000	–	–
Totals, Receipts	$85,816	$830	$27,025
Transfers to Other Funds:			
Transfer to General Fund per Section 19.85, Budget Act of 1982	−80,000	–	–
Totals, Revenues and Transfers	$5,816	$830	$27,025
Totals, Resources	$11,074	$3,490	$27,042
EXPENDITURES			
Disbursements:			
University of California (support)	100	100	100
Department of Conservation (support)	1	12	12
Department of Water Resources	8,313	3,361	26,875
State Operations	(2,492)	(3,361)	(6,601)
Capital outlay	(5,821)	–	(20,274)
Totals, Disbursements	$8,414	$3,473	$26,987
RESERVES	$2,660	$17	$55
Reserve for Economic Uncertainties	*2,660*	*17*	*55*

502 California Water Resources Development Bond Fund [e]

BEGINNING RESERVES	$168,942	$203,340	$197,219
Prior year adjustments	−309	–	–
Reserves, Adjusted	$168,633	$203,340	$197,219
Construction Account: Reserves	12,243	10,687	5,467
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
520000 Proceeds from sale of bonds and notes (Bonds)	–	–	12,250
Totals, Resources	$12,243	$10,687	$17,717
EXPENDITURES			
Disbursements:			
State Operations	116	220	239
Capital outlay	1,440	5,000	5,000
Totals, Disbursements	$1,556	$5,220	$5,239
RESERVES (Construction Account)	$10,687	$5,467	$12,478
OPERATIONS ACCOUNT: RESERVES	$123,814	$69,305	$43,089
Receipts:			
Operating Revenues:			
213000 Property and natural resources	193,398	227,957	263,664
State Operations	(96,700)	(93,787)	(116,545)
Capital cost	(93,277)	(131,130)	(144,079)
Income credited to construction	(40)	(40)	(40)
Income credited to operations and maintenance	(3,381)	(3,000)	(3,000)
215100 Income from investments	7,082	7,000	7,000
299000 Other operating revenue	188	150	150
200000 Totals, Operating Revenues	$200,668	$235,107	$270,814
Other Receipts:			
530000 Loan repayments (Davis-Grunsky)	615	770	800
Totals, Receipts	$201,283	$235,877	$271,614
Transfers to Other Funds:			
814400 Transfer to California Water Fund	−70,000	–	–
850700 Transfer to Central Valley Water Project Revenue Fund	–	−26,952	–
Totals, Transfers	−$70,000	−$26,952	–
Totals, Revenues and Transfers	$131,283	$208,925	$271,614
Totals, Resources	$255,097	$278,230	$314,703

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

EXPENDITURES	*1982-83**	*1983-84**	*1984-85**
Disbursements:			
State Operations	$55,883	$52,638	$53,273
Capital outlay (operations, maintenance and power)	38,678	96,808	72,810
Other non-cash expenses	5,868	–	–
Totals, Expenditures	$100,429	$149,446	$126,083
Other Disbursements:			
General obligation bond interest	65,443	64,610	63,497
General obligation bond redemption	19,920	21,085	22,055
Totals, Other Disbursements	$85,363	$85,695	$85,552
Totals, Disbursements	$185,792	$235,141	$211,635
RESERVES (Operations Account)	69,305	43,089	103,068
Other Asset, Liability and Grant: Reserves	32,576	123,348	148,663
Additions:			
Increase in replacement reserve	346	–	–
Increase in fixed assets	8,252	3,361	26,875
Increase in loans receivable	567	4,230	4,200
Decrease in due to California Water Fund—Long Term	70,000	–	–
Decrease in bonds payable	19,920	21,085	22,055
Totals, Additions	$99,085	$28,676	$53,130
Deductions:			
Increase in bonds payable	–	–	12,250
Increase due to California Water Fund—long term	8,313	3,361	26,875
Totals, Deductions	$8,313	$3,361	$39,125
RESERVES (Other assets, liabilities and grants)	$123,348	$148,663	$162,668
TOTALS, RESERVES	$203,340	$197,219	$278,214

506 Central Valley Water Project Construction Fund [e]

BEGINNING RESERVES	$309,412	$337,556	$350,871
Prior year adjustments	−615	–	–
Reserves, Adjusted	$308,797	$337,556	$350,871
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
152300 Revenues collected by State Lands Commission	–	–	5,000
211000 Services (delivery structure)	58	50	40
215000 Income from investments	10,554	10,000	10,000
200000 Totals, Operating Revenues	$10,612	$10,050	$15,040
Other Receipts:			
520000 Proceeds from sale of bonds and notes (bonds)	576,663	–	245,000
Transfers from Other Funds:			
350700 Transfer from Central Valley Water Project Revenue Fund (revenue bonds redeemed)	18,140	3,265	4,080
Totals, Receipts	$605,415	$13,315	$264,120
Totals, Resources	$914,212	$350,871	$614,991
EXPENDITURES			
Disbursements:			
State Operations	34,718	45,480	37,909
Capital outlay	158,335	145,819	76,590
Totals, Expenditures	$193,053	$191,299	$114,499
Other Disbursements:			
Capitalized interest earnings and expense	30,103	88,300	43,613
Redemption of revenue bond anticipated notes	–	250,000	–
Prior year adjustment	−31	–	–
Totals, Other Disbursements	$30,072	$338,300	$43,613
Totals, Disbursements	$223,125	$529,599	$158,112
Other Assets, Liabilities and Grants:			
Additions:			
Increase in fixed assets	223,132	279,599	158,112
Increase in discount on bond and notes sold	26,445	–	15,000
Decrease in notes payable	–	250,000	–
Totals, Additions	$249,577	$529,599	$173,112
Deductions:			
Increase in bonds and notes payable	600,000	–	260,000
Increase in interest on bonds sold	3,108	–	–
Totals, Deductions	$603,108	–	$260,000
RESERVES	$337,556	$350,871	$369,991

* Dollars in thousands

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

507 Central Valley Water Project Revenue Fund [c]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$73,720	$89,674	$140,535
Prior year adjustments	1	–	–
Reserves, Adjusted	$73,721	$89,674	$140,535
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
213000 Property and natural resources	46,270	80,078	140,313
Power sales	(19,767)	–	–
Water contracting agencies	(16,097)	(80,078)	(140,313)
Excess energy banked	(10,406)	–	–
215000 Income from investments	11,255	–	–
Interest	(7,082)	7,000	7,000
Gains on revenue bonds retired	(4,173)	–	–
350200 Transfer from California Water Resources Development Bond Fund	–	26,952	–
Totals, Receipts	$57,525	$114,030	$147,313
Totals, Resources	$131,246	$203,704	$287,848
EXPENDITURES			
Disbursements:			
State Operations	4,854	14,000	17,300
Capital outlay (operations and maintenance)	1,449	19,500	36,500
Other non-cash expenses	2,253	–	–
Totals, Expenditures	$8,556	$33,500	$53,800
Other Disbursements:			
Revenue bonds interest expense	18,001	26,404	56,570
Revenue bonds redeemed	15,015	3,265	4,080
Totals, Other Disbursements	$33,016	$29,669	$60,650
Totals, Disbursements	$41,572	$63,169	$114,450
RESERVES	$89,674	$140,535	$173,398

707 California Safe Drinking Water Fund [c]			
BEGINNING RESERVES (Bonds authorized)	$99,394	$58,899	$480
EXPENDITURES			
Disbursements:			
State Operation	900	782	359
Local assistance (loans and grants)	39,581	57,581	–
Totals, Expenditures	$40,481	$58,363	$359
Other Disbursements:			
Bond Issuance Expense	14	56	–
Totals, Disbursements	$40,495	$58,419	$359
RESERVES	$58,899	$480	$121

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2,813.9	3,137.1	3,137.1	$70,411	$78,397	$79,707
Salary increase adjustment	–	–	–	–	2,352	4,782
Totals, Adjusted Authorized Positions	2,813.9	3,137.1	3,137.1	$70,411	$80,749	$84,489
Workload and Administrative Adjustments						
Positions reclassified:				Salary Range		
Division of Planning:						
CEA III to prin engr	–	(0.4)	–	3,167–4,211	(–)	–
Reductions in Authorized Positions:						
Computer Services Division:						
Temporary help	–	–	–1.8	–	–	–74
Division of Planning:						
Sr land and water use analyst (effec 7-1-83)	–	–2	–2	2,563–3,043	–74	–74
Environmental program mgr I (effec 7-1-84)	–	–	–1	2,563–3,093	–	–35
Environmental specialist IV (effec 7-1-84)	–	–	–1	2,226–2,684	–	–32
Assoc planner (effec 7-1-84)	–	–	–1	2,073–2,501	–	–30
Temporary help	–	–	–0.5	–	–	–53

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Division of Flood Management:				Salary Range		
Engrng assoc (effec. 7-1-83)	–	−1	−1	2,124–2,563	−26	−27
Asst engr (effec. 7-1-83)	–	−1	−1	1,848–2,226	−27	−27
Temporary help (effec. 7-1-84)	–	–	−0.4	–	–	−176
Division of Land and Right of Way:						
Sr land agent	–	–	−2	2,501–3,019	–	−66
Assoc land agent	–	–	−5	2,073–2,501	–	−140
Asst land agent	–	–	−4	1,724–2,073	–	−95
Techn I	–	–	−1	1,538–1,848	–	−18
Jr engrng techn	–	–	−1	1,071–1,246	–	−13
Service asst engr	–	–	−1	995–1,071	–	−12
Ofc asst II	–	–	−1	989–1,145	–	−12
Temporary help	–	–	−6.8	–	–	−195
Office of Water Conservation:						
Ofc asst II	–	–	−1	989–1,145	–	−14
Temporary help	–	–	−1	–	–	−33
Local Projects Financing Office:						
Staff services analyst (effec. 7-1-84)	–	−1	−1	1,437–1,724	−10	−21
Staff services mgr II (effec. 7-1-84)	–	–	−1	2,501–3,019	–	−36
Assoc govtl prog analyst (effec. 7-1-84)	–	–	−2	2,073–2,501	–	−55
Temporary help (effec. 7-1-84)	–	–	−4.4	–	–	−126
Division of Operations and Maintenance:						
Sr HEP oper	–	–	−1	2,226–2,444	–	−27
Assoc engr	–	–	−1	2,226–2,684	–	−27
Assoc control system engr	–	–	−1	2,226–2,684	–	−27
Elec-mech test techn II	–	–	−1	2,028–2,444	–	−24
HEP oper	–	–	−4	1,935–2,124	–	−93
HEP mech I	–	–	−1	1,935–2,124	–	−23
HEP elec I	–	–	−2	1,935–2,124	–	−46
HEP mech apprentice	–	–	−1	1,848–2,028	–	−22
Asst engr	–	–	−2	1,848–2,226	–	−44
Techn II	–	–	−2	1,762–2,124	–	−42
System & testing techn I	–	–	−1	1,762–2,124	–	−21
Techn I	–	–	−2	1,538–1,848	–	−37
Civil maint journeyworker	–	–	−2	1,501–1,724	–	−36
Materials & stores supvr II	–	–	−1	1,501–1,804	–	−18
Delineator	–	–	−1	1,407–1,685	–	−17
Guide I	–	–	−1	1,379–1,646	–	−17
HEP oper apprentice	–	–	−4	1,352–1,469	–	−65
Programmer I	–	–	−1	1,327–1,578	–	−16
Drafting aid II	–	–	−1	1,293–1,538	–	−16
Stock clk	–	–	−1	1,102–1,290	–	−13
Jr engrng techn	–	–	−1	1,071–1,246	–	−13
Temporary help	–	–	−27.4	–	–	−521
Division of Design & Construction:						
Sr engr	–	–	−1	2,563–3,073	–	−31
Supvr of equips & matls insp	–	–	−1	2,444–2,951	–	−29
Constrn mgt supvr	–	–	−2	2,444–2,951	–	−58
Assoc engr	–	–	−9	2,226–2,684	–	−240
Assoc elec engr	–	–	−3	2,226–2,684	–	−80
Assoc elec engr HS	–	–	−5	2,226–2,684	–	−133
Elec constrn supvr I	–	–	−3	2,124–2,563	–	−76
Mech constrn supvr I	–	–	−9	2,124–2,563	–	−229
Constrn supvr I	–	–	−14	2,124–2,563	–	−357
Assoc cost estimator	–	–	−1	2,124–2,563	–	−31
Engrng assoc	–	–	−6	2,124–2,563	–	−152
Mech estimator II	–	–	−1	2,124–2,563	–	−25
Asst civil engr	–	–	−4	1,848–2,226	–	−89
Asst engrng specialist	–	–	−1	1,848–2,226	–	−22
Constrn inspector	–	–	−5	1,762–2,124	–	−105
Techn II	–	–	−4	1,762–2,124	–	−84
Mech engrng techn II	–	–	−3	1,762–2,124	–	−63
Elec constrn inspector	–	–	−1	1,762–2,124	–	−21
Elec engr	–	–	−11	1,651–1,897	–	−218
Mech engr	–	–	−7	1,651–1,897	–	−139
Jr civil engr	–	–	−2	1,651–1,897	–	−39
Techn I	–	–	−1	1,538–1,848	–	−18
Delineator	–	–	−1	1,407–1,685	–	−17
Jr engrng techn	–	–	−1	1,273–1,538	–	−13
Constrn inspector techn	–	–	−5	1,293–1,538	–	−78
Service asst engr	–	–	−3	995–1,071	–	−36
Ofc asst II	–	–	−2	989–1,145	–	−24
Temporary help	–	–	−19.7	–	–	−779

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Northern District:				Salary Range		
Research mgr II	–	–	–1	2,501–3,019	–	–36
Engrng assoc	–	–	–1	2,124–2,563	–	–31
Assoc land & water use analyst	–	–	–1	2,124–2,563	–	–31
Engrng geologist	–	–	–2	1,848–2,226	–	–52
Techn II	–	–	–1	1,762–2,124	–	–25
Drafting aid II	–	–	–1	1,293–1,538	–	–17
Seasonal clerk	–	–	–1	798–912	–	–10
Temporary help	–	–	–2	–	–	–47
Assoc engr (effec. 1-1-85)	–	–	–1	2,226–2,684	–	–16
Central District:						
Techn II	–	–	–1	1,762–2,124	–	–25
Southern District:						
Assoc engr	–	–	–1	2,226–2,684	–	–32
Engr assoc	–	–	–2	2,124–2,563	–	–62
Temporary help	–	–	–0.4	–	–	–11
Transfers in Authorized Positions:						
Division of Management Services:						
Occupational techn	–	–	1	1,110–1,296	–	13
Ofc asst II	–	–	1	989–1,145	–	12
Office of Water Conservation:						
Assoc planner (effec. 7-1-83)	–	2	–	2,073–2,501	50	–
Assoc govtl prog analyst (effec. 7-1-83)	–	1	–	2,073–2,501	25	–
Local Projects Financing Office:						
Occupational techn	–	–	–1	1,110–1,296	–	–13
Ofc asst II	–	–	–1	989–1,145	–	–12
Division of Design & Construction:						
Engrng assoc (effec. 7-1-83)	–	–2	–	2,124–2,563	–50	–
Constrn supvr I (effec. 7-1-83)	–	–1	–	2,124–2,563	–25	–
Totals, Workload and Administrative Adjustments	–	–5	–242.4	–	–$137	–$6,110
Proposed New Positions:						
Executive Division:						
Temporary help	–	–	3.9	–	–	63
Division of Management Services:						
Staff services mgr I	–	–	1	2,278–2,748	–	27
Assoc telecom engr	–	–	1	2,226–2,684	–	27
Assoc personnel analyst	–	–	1	2,073–2,501	–	25
Staff services analyst	–	–	1	1,327–1,578	–	16
Temporary help	–	–	8.1	–	–	65
Energy Division:						
Temporary help	–	–	7.9	–	–	169
Division of Planning:						
Sr engr	–	–	1	2,563–3,093	–	31
Assoc engr	–	–	2	2,226–2,684	–	54
Research program specialist I	–	–	1	2,278–2,748	–	27
Research analyst II	–	–	1	2,073–2,501	–	25
Division of Flood Management:						
Assoc engr	–	–	1	2,226–2,684	–	27
Programmer II	–	–	1	1,724–2,073	–	21
Civil maint journeyworker	–	–	3	1,501–1,724	–	54
Office of Water Conservation:						
Assoc planner	–	–	1	2,073–2,501	–	25
Assoc govtl prog analyst	–	–	2	2,073–2,501	–	49
Ofc asst II	–	–	1	989–1,145	–	13
Division of Safety of Dams:						
Temporary help	–	–	1.5	–	–	18
Division of Operations & Maintenance:						
Temporary help	–	–	71.1	–	–	348
Division of Design & Construction:						
Supvng engr	–	–	1	2,951–3,566	–	35
Supvng constr engr	–	–	1	2,951–3,566	–	35
Constrn supvr II	–	–	1	2,444–2,951	–	29
Assoc engr	–	–	3	2,226–2,684	–	80
Assoc mech engr HS	–	–	2	2,226–2,684	–	53
Constrn supvr I	–	–	2	2,124–2,563	–	51
Engrng assoc	–	–	1	2,124–2,563	–	25
Asst engr	–	–	1	1,848–2,226	–	22
Techn II	–	–	2	1,762–2,124	–	42
Mech engr	–	–	3	1,651–1,897	–	59
Techn I	–	–	2	1,538–1,848	–	37
Delineator	–	–	1	1,407–1,685	–	17
Ofc techn	–	–	1	1,145–1,344	–	14
Ofc asst II	–	–	1	989–1,145	–	12

* Dollars in thousands, excluding salary range.

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Central District:				Salary Range		
Assoc engr	–	–	3	2,226–2,684	–	80
Environmental specialist III	–	–	2	1,935–2,332	–	46
Asst engr	–	–	1	1,848–2,226	–	22
Environmental specialist II	–	–	1	1,609–1,935	–	19
Ofc asst II	–	–	1	989–1,145	–	12
Temporary help	–	–	4.5	–	–	119
San Joaquin District:						
Jr civil engr	–	–	2	1,651–1,897	–	40
Temporary help	–	–	0.3	–	–	8
Southern District:						
Sr engr	–	–	1	2,563–3,093	–	31
Totals, Proposed New Positions	–	–	148.3	–	–	$1,972
Totals, Adjustments	–	−5	−94.1	–	−$137	−$4,138
TOTALS, SALARIES AND WAGES	2,813.9	3,132.1	3,043	$70,411	$80,612	$80,351

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Summary of Capital Expenditures			
The Capital Outlay schedule summarizes expenditures and projections for the Implementation of the State Water Resources Development System Program, the Public Safety Program and the State Building Program. A general explanation of the state projects under the California Water Resources Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.			
CAPITAL OUTLAY			
PROGRAMS			
10 Continuing Formulation of the California Water Plan			
New Sources of water	$4,021	–	–
Totals, Continuing Formulation of the California Water Plan	$4,021	–	–
20 Implementation of the State Water Resources Development System Program			
Planning and investigations	235	$120	$120
Design and construction	159,125	154,611	100,367
Operations and maintenance	2,994	13,796	10,087
Financial and contract administration	154,445	453,664	189,815
Power purchases	49,101	93,600	95,600
State financial assistance for local projects	1,440	5,000	5,000
Southern California wildlife mitigation	492	–	–
Totals, Implementation of the State Water Resources Development System	$367,832	$720,791	$400,989
30 Public Safety and Prevention of Damage			
Maintenance of Facilities:			
Knights Landing outfall gates	–	–	75 [PWCk]
Install programmable gate control system, stainless steel bulkhead gate support seal plate, and renew submerged steel metal work.			
Flood control activities under the Reclamation Board authority:			
Sacramento-San Joaquin River bank protection project	491 [Ak]	1,851 [Ah]	2,150 [Ak]
Purchase of lands, easements, and rights of way as the state's one-third share of the cost for the Sacramento River and Tributaries and the San Joaquin River and Tributaries bank protection project.			
Cache Creek levee repair	–	700 [Ch]	–
Sacramento River flood control system and bypass rehabilitation	–	2,300 [Ch]	–
Fairfield streams	–	–	2,235 [Ak]
Purchase of lands, easements, and rights of way as the state's share of the Federal Fairfield Stream Group Project.			
Sacramento River riparian habitat	209 [Ah]	–	–
Totals, Public Safety and Prevention of Damage	$700	$4,851	$4,460
TOTALS, CAPITAL EXPENDITURES	$372,553	$725,642	$405,449

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
RECONCILIATION WITH APPROPRIATIONS			
3 CAPITAL OUTLAY			
036 Special Account for Capital Outlay [k]			
APPROPRIATIONS			
301 Budget Act appropriation	$500	–	$4,460
Unexpended balance, estimated savings	−9	–	–
TOTALS, EXPENDITURES	$491	–	$4,460
144 California Water Fund			
APPROPRIATIONS			
Water Code, Section 12938 (expenditures)	$5,821	–	$20,274
188 Energy and Resources Fund [h]			
APPROPRIATIONS			
Prior year balance available:			
Chapter 901, Statutes of 1980	$4	–	–
Unexpended balance, estimated savings	−3	–	–
TOTALS, EXPENDITURES	$1	–	–
190 Resources Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$1,500	$4,851	–
Transfer pursuant to Government Code Section 16351.5	−1,291	–	–
TOTALS, EXPENDITURES	$209	$4,851	–
502 California Water Resources Development Bond Fund [e]			
APPROPRIATIONS			
Water Code, Sections 12937(b) and 12938 (expenditures)	$106,617	$166,418	$163,362
506 Central Valley Water Project Construction Fund [e]			
APPROPRIATIONS			
Water Code, Section 11814 (expenditures)	$225,432	$505,204	$120,203
507 Central Valley Water Project Revenue Fund [e]			
APPROPRIATIONS			
Water Code, Section 11821 (expenditures)	$30,292	$49,169	$97,150
742 State, Urban and Coastal Park Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$3,265	–	–
Chapter 1421, Statutes of 1982	500	–	–
Prior year balance available:			
Budget Act of 1982, Item 3860-301-742	–	$75	–
Totals Available	$3,765	$75	–
Balance available in subsequent years	−75	–	–
Unexpended balance, estimated savings	–	−75	–
TOTALS, EXPENDITURES	$3,690	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$372,553	$725,642	$405,449
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations, Local Assistance and Capital Outlay)*	$540,691	$930,046	$558,367

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to preserve and enhance the quality of California's water resources and to assure their proper allocation and effective utilization. These objectives are achieved through two action programs: water quality and water rights.

SUMMARY OF PROGRAM REQUIREMENTS

	1982-83*	1983-84*	1984-85*
10 Water Quality	$92,378	$99,945	$101,806
20 Water Rights	5,018	5,500	6,182
30 Administration	3,445	3,960	3,849
Distributed Administration	−3,445	−3,960	−3,849
TOTALS, PROGRAMS	$97,396	$105,445	$107,988
Reimbursements	*−1,806*	*−1,945*	*−3,676*
NET TOTALS, PROGRAMS	$95,590	$103,500	$104,312
General Fund	*13,289*	*14,119*	*17,233*
Hazardous Waste Control Account	–	*347*	*362*
Underground Tank Storage Fund	–	–	*51*
Underground Container Inventory Account	–	–	*617*
Resources Account, Energy and Resources Fund	*155*	–	–
State Water Quality Control Fund[e]	*1,060*	*3,479*	*1,358*
State Clean Water Bond Fund[c]	*69,067*	*71,578*	*71,879*
Federal Trust Fund[f]	*12,019*	*13,977*	*12,812*
Personnel years	676.7	691.7	729.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars *
10.10	Investigate and inventory underground storage tanks in the State and initiate enforcement action to regulate tanks that are known to be leaking hazardous substances	52.2	$2,539
10.10	Hazardous waste facility permits, monitoring and enforcement (RCRA)	8.9	452

10 WATER QUALITY

Program Objectives and Description

The broad objective of the Water Quality Program is to achieve and maintain the highest possible quality of the waters of the State consistent with their use. Specific objectives are:

1. To monitor the quality of the waters of the State in order to develop an understanding of the quality, causes and effects of such quality and to support all State pollution control activities.
2. To formulate, adopt and update water quality control plans and policies for guidance in water management decisions.
3. To monitor the quality of the waters of the State in order to determine compliance with control plans, permit terms, conditions and receiving water standards; report such quality, its causes and effects; and assess the effectiveness of the State's water pollution control program.
4. To maintain effective control of toxic wastes through implementation of toxic standards.
5. To require of waste dischargers those actions necessary to prevent and abate water pollution, inspect dischargers to determine compliance with requirements and carry out enforcement actions to obtain full compliance with waste discharge requirements.
6. To assist local entities in the construction of wastewater treatment facilities needed to comply with discharge requirements and achieve receiving water standards.
7. To ensure that State and federal funds allocated for construction of wastewater treatment facilities are expended in a timely and proper manner.
8. To evaluate new problems, specialized techniques and concepts in water quality control; define and develop solutions to unique water quality problems in the State; conduct a wastewater treatment plant operator training program to provide the skills necessary in operating today's complicated facilities.

California faces serious challenges in water management, pollution control, and water quality enhancement. Residents, industry, and agriculture demand abundant clean water; at the same time, they threaten its quality and availability. An effective, comprehensive program for managing California's waters is essential to balance these conflicting pressures on one of the State's most precious resources.

Authority

Porter-Cologne Water Quality Control Act, California Water Code Sections 13000 et seq. provide general legislative authority for the State's Water Quality Control Program. This code also authorizes the State Board to exercise those powers delegated to the State by Federal water pollution control legislation such as PL 92-500.

Program Requirements	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Continuing program costs	493.1	501.7	545.2	$92,378	$99,945	$101,806
General Fund				*8,787*	*9,261*	*11,528*
Hazardous Waste Control Account				–	*347*	*362*
Underground Tank Storage Fund				–	–	*51*
Underground Container Inventory Account				–	–	*617*
Resources Account, Energy and Resources Fund				*155*	–	–
State Water Quality Control Fund				*1,060*	*3,479*	*1,358*
State Clean Water Bond Fund				*68,759*	*71,331*	*71,719*
Federal Trust Fund[f]				*11,964*	*13,977*	*12,812*
Reimbursements				*1,653*	*1,550*	*3,359*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
10.10 Regulation	231.9	257.2	310.1	$15,623	$20,222	$23,188
10.20 Planning	33.5	18.5	17.3	2,629	2,975	1,929
10.30 Facility Development Assistance	142.4	145.6	139.2	72,050	74,405	74,679
10.40 Research and Technical Assistance	85.3	80.4	78.6	2,076	2,343	2,010

10.10 Regulation

The Regional Water Quality Control Boards regulate waste discharges with four closely related activities: adoption of waste discharge orders, surveillance, monitoring, and enforcement.

The waste discharge orders are the cornerstone of regulation. They specify limits on the quality and quantity of an effluent and may include time schedules for achieving compliance. Regional Boards issue two types of orders depending upon the physical location of the discharge. For discharges to surface waters, discharge requirements are issued in the form of National Pollution Discharge Elimination System (NPDES) permits. The State issues these permits under a delegation agreement with the Environmental Protection Agency. For all other discharges, requirements are issued under the Porter-Cologne Act. Regional Boards also periodically reevaluate and upgrade these requirements to conform to current technology, water quality conditions and treatment levels as specified by changes in State and Federal regulations.

Waste discharge orders are ineffective without surveillance and monitoring and enforcement to assure compliance. Surveillance and monitoring activities include collection, interpretation, and storage of water quality and quantity data. Regional Boards use these data to measure compliance with discharge requirements and achievement of water quality standards, to identify sources of pollution, and to identify waters requiring special studies. These data are also essential for establishing and reviewing water quality standards, an important activity of the planning element.

Whenever surveillance and monitoring activities uncover a violation of discharge requirements, the Regional Board attempts to gain compliance through voluntary action by the discharger. If this fails, administrative enforcement, cleanup and abatement orders, cease and desist orders and finally, judicial enforcement remedies are sought.

The State Board must consider all petitions from persons aggrieved by Regional Board actions. The appeals process provides a final opportunity for administrative review of a Regional Board action and is particularly important when actions may later be subject to judicial scrutiny.

A major new threat to ground water is hazardous materials leaking from defective underground storage tanks. To combat this problem, the budget provides 52.2 personnel years to implement the following: 1) Chapter 1045, Statutes of 1983, 13.4 personnel years and $617,000 (Underground Container Inventory Account) to compile a statewide tank inventory; and 2) Chapter 1046, Statutes of 1983, 18.2 personnel years and $811,000 ($601,000 Underground Tank Storage Fund, $210,000 reimbursements) to develop a tank permitting program (A $550,000 General Fund loan will provide program implementation until fee revenues are sufficient to fund the legislation). The budget also includes $1,111,000 and 20.6 personnel years so the State and regional boards can immediately concentrate their efforts to investigate and mitigate 80 known high-risk leaking tanks located over ground water basins.

The current year includes an augmentation of $562,000 and 9.4 positions (4.5 personnel years) funded from Federal Resources Conservation and Recovery Act grants to allow the Board to issue hazardous waste site permits, conduct inspections, monitor ground water and take necessary enforcement actions with respect to hazardous waste sites. This augmentation has been reported to the Legislature pursuant to Section 28 of the Budget Act. The budget year also proposes to continue the additional 9.4 positions (8.9 personnel years) and estimates additional funding of $452,000. Funds in both years are reflected as reimbursements because the Federal Government has designated the Department of Health Services as lead agency for receipt of funding for the State of California.

Improved regulatory effectiveness will result from the ability to initiate periodic and systematic updating of existing waste discharge orders. Proposed is $521,000 ($481,000 General Fund and $40,000 Reimbursements) to initiate the process for periodic updates of existing orders and examine the potential for automating the Board's regulatory activities. Currently, 2,600 waste discharge orders should be reviewed.

State Assistance Program Grant funds will increase the Board's reimbursements by $1,488,000 to continue work to stop acid run-off from Leviathan Mine including excavation of contaminated materials, construction of drainage and evaporation facilities and other site stabilization and restoration work.

The 1984–85 budget also includes a reduction of approximately 4 personnel years to reflect elimination of the Underground Injection Control Program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Waste discharge requirement issued	666	770	834
NPDES permits issued	228	296	311
Local ordinances reviewed	95	–	–
Development proposals reviewed	5,464	5,051	5,186
Compliance inspections made	8,458	8,905	9,761
Complaint investigations made	2,050	2,010	2,083
Self-monitoring reports reviewed	20,274	21,069	21,229
Surveys and investigations	494	–	–
Timber harvest plans processed	3,147	–	–
Reviews of regional board actions/inactions made	14	15	16
Cleanup and abatement orders issued	107	98	102
Staff enforcement notices issued	3,745	3,734	3,776
Cease and desist orders prepared	51	53	52
Judicial abatement cases prepared	49	23	23

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	231.9	257.2	310.1	$15,623	$20,222	$23,188
General Fund				*7,767*	*8,434*	*10,420*
Hazardous Waste Control Account				–	*347*	*362*
Underground Tank Storage Fund				–	–	*51*
Underground Container Inventory Account				–	–	*617*
State Water Quality Control Fund				–	*2,219*	*118*
State Clean Water Bond Fund				*2,642*	*3,823*	*4,653*
Federal Trust Fund[1]				*3,754*	*4,047*	*3,808*
Reimbursements				*1,460*	*1,352*	*3,159*

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

10.20 Planning

Planning for water quality control, including economic and environmental considerations, are essential for effective water quality control and wastewater management. The State and Regional Boards completed California's first major phase of water quality planning in 1975 when Water Quality Control Plans (Basin Plans) were adopted for the State's 16 hydrologic basins. In Fiscal Year 1976–77, the State Board initiated revisions, as necessary, of the Basin Plansand embarked on the second phase of water quality control planning. In subsequent fiscal years, the Board continued the second phase of water quality planning emphasizing the definition of best management practices to control nonpoint sources of pollution and to meet the goal of the Federal Water Pollution Control Act and identifying and developing solutions to priority nonpoint source water quality problems statewide.

Recent amendments to the Federal Clean Water Act added Section 205(j) which provides grant funds for water quality management planning to states and localities. Formulas contained in Federal law are estimated to result in an annual allocation to California of about $1.8 million annually through Federal Fiscal Year 1985.

Proposed is an increase of $1,932,000 in 1983–84 and $837,000 in 1984–85 for Federal Section 205(j) grant funds to continue contracts to develop solutions to water quality problems resulting from point and non-point pollution sources. The current year augmentation has been reported to the Legislature pursuant to Section 28 of the Budget Act.

The 1984–85 budget also reflects the shift of approximately 1 personnel year from this element to the Regulation element.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	33.5	18.5	17.3	$2,629	$2,975	$1,929
General Fund				–	–	*57*
State Clean Water Bond Fund				*1,307*	*648*	*760*
Federal Trust Fund[†]				*1,301*	*2,327*	*1,112*
Reimbursements				*21*	–	–

10.30 Facility Development Assistance

Inadequate wastewater treatment facilities and improper operation of them are principal causes of water pollution in California. To help solve these problems the State Board administers State and Federal programs for awarding wastewater facilities construction grants to public agencies and for training and certifying facility operators.

Administration of the financial assistance programs includes developing a statewide project needs list and establishing priorities for grant requests; reviewing and evaluating facilities plans, including environmental impact reports; revenue programs and cost effectiveness analyses; reviewing design plans and specifications, certifying projects to the Environmental Protection Agency and executing contracts with grantees (local wastewater management agencies); monitoring construction and approving progress payments; performing final construction inspections and resolving issues raised by EPA auditors. The Board staff works closely with the local agencies and their consultants through all phases of development to ensure compliance with all applicable Federal and State regulations.

Wastewater facilities are very costly to plan, design, and construct, and most local communities require financial assistance. To provide this assistance, the federal government, through the Environmental Protection Agency (EPA), presently pays 75 percent of project costs. This percentage will be reduced to 55 percent during 1984–85 for most projects. California, through three bond issues totaling $875 million, provides 12½ percent.

The Environmental Protection Agency and the State have determined that the effectiveness of the grant program would increase if the principal program responsibility rested with the State. Delegation agreements have been signed covering almost all program activities. While this action gives the Board much more control over the program, along with all the accruing benefits, it requires considerably more effort and diligence. To date, many of the projects have been large, complex and sophisticated and required careful, in-depth review.

The most carefully planned and constructed wastewater treatment plants are ineffective unless operated properly by well trained personnel. Recognizing this, the State Board has established a program required by Chapter 1315, Statutes of 1972, whereby municipal treatment plants are classified according to their complexity and the level of competency needed by their operators. In addition, operators are tested and certified at these different levels according to their experience, education, and examination results. Training is available to treatment plant operators through the Board's Water Quality Control Institute located in San Marcos. There is also a mobile classroom laboratory which is utilized to train operators at their own facilities.

Program activities for facilities development assistance will remain level from 1983–84 through 1984–85. New federal funds are anticipated to be $175 million for each year.

The 1984–85 budget includes a reduction of six personnel years to reflect reduced support from the Army Corps of Engineers for construction inspectors.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Operator certifications, new and renewed	2,994	3,050	2,900
Operators trained	990	1,010	1,010

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	142.4	145.6	139.2	$72,050	$74,405	$74,679
General Fund				*435*	*279*	*292*
State Water Quality Control Fund				*1,060*	*1,260*	*1,240*
State Clean Water Bond Fund				*63,534*	*65,073*	*65,062*
Federal Trust Fund[†]				*6,867*	*7,603*	*7,892*
Reimbursements				*154*	*190*	*193*

10.40 Research and Technical Assistance

In addition to research activities, State Board technical specialists provide assistance to all water quality program activities of the Board in the areas of economics, engineering geology, hydrogeology, aerial surveillance, and wastewater reclamation conservation. This expertise is required for studies in such areas as groundwater hydrology, control of nonpoint sources of pollution and marine water quality.

The State Board is mandated to develop and implement a statewide water quality information storage and retrieval program. The primary emphasis of the data management program is on the Waste Discharger System which provides the data necessary to monitor dischargers throughout the State, the Water Quality Data System which provides the data necessary to monitor the quality of water in the State.

Also included in this element are those efforts necessary in planning, organizing, coordinating and directing activities of the Water Quality Program.

The 1984–85 budget includes the reduction of 1.8 personnel years to reflect a shift to the Water Rights program.

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* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	85.3	80.4	78.6	$2,076	$2,343	$2,010
General Fund				*585*	*548*	*759*
Resources Account, Energy and Resources Fund				*155*	–	–
State Clean Water Bond Fund				*1,276*	*1,787*	*1,244*
Federal Trust Fund[1]				*42*	–	–
Reimbursements				*18*	*8*	*7*

20 WATER RIGHTS

Program Objectives and Description

The broad objective of the Water Rights Program is to assure that California's water resources are put to beneficial use to the fullest extent while protecting vested rights, water quality, and the environment. Specific objectives are:

1. To allocate the remaining unappropriated waters of the State in accordance with the laws of the State.
2. To maintain a record of title and extent of rights initiated and maintained since 1914, involving over 10,000 projects.
3. To maintain a record of stockpond water rights, diversions and uses throughout the State, groundwater extractions in five southern counties and cessation of or reduction in extraction of groundwater by use of water from a contributory source.
4. To obtain the greatest beneficial use of the waters of the State by enforcement of permit and license terms and conditions, abatement of illegal diversions and prevention of waste or unreasonable use under all rights.
5. To determine existing rights throughout the State through the court reference and statutory adjudication procedures.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	99	102.7	104.5	$5,018	$5,500	$6,182
General Fund				*4,502*	*4,858*	*5,705*
State Clean Water Bond Fund				*308*	*247*	*160*
Federal Trust Fund[1]				*55*	–	–
Reimbursements				*153*	*395*	*317*

Program Elements

20.10 Water Appropriation	55.4	54.1	52.1	$2,958	$2,922	$3,052
20.20 Water Management/Enforcement	17.5	24	25.6	1,083	1,482	1,637
20.30 Determination of Existing Rights	3.5	4.8	4.8	201	274	288
20.40 Technical Assistance	22.6	19.8	22	776	822	1,205

20.10 Water Appropriation

In order to obtain the rights to take unappropriated water from surface streams, other surface bodies of water, or defined subterranean streams, an application to appropriate such water must be filed with this Board. In considering the application, the Board must weigh the relative benefits to be derived from all beneficial uses of the water concerned. It may subject such appropriations to terms and conditions that will best develop, conserve, and utilize the water sought for appropriation.

Environmental impact assessments are made for all projects. These lead to the preparation or review of exempt status declarations, negative declarations, or environmental impact reports. In the event an application is protested, the Board must hold hearings and conduct field investigations to determine whether the application should be approved or denied. In many cases, the Board retains continuing jurisdiction over the project when a permit is issued under controversial conditions.

The drought which occurred in 1977 and 1978 imposed unforeseen demands on the normal activities of the Water Rights Program. As a result of the two successive dry years, the competition for available water stimulated an expanded interest in water rights issues. The drought brought into public view the fact that we must be continually concerned with the conservation and effective utilization of the State's water resource.

The 1984–85 budget includes a reduction of two personnel years to reflect reduced workload for small hydroelectric projects.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Applications advertised	383	400	400
Environmental assessments made	347	325	325
Hearings—filings/analysis completed	202	205	205
In-lieu proceedings—filing/analysis completed	495	480	470
Draft permits issued	367	375	375
Stockpond certificates issued	140	–	–
Pre-license inspections and license issuance made	442	410	420
Compliance inspections made	11	35	35
Progress and license reports reviewed	4,806	5,200	5,400

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	55.4	54.1	52.1	$2,958	$2,922	$3,052
General Fund				*2,680*	*2,604*	*2,866*
State Clean Water Bond Fund				*148*	*16*	–
Federal Trust Fund[1]				*55*	–	–
Reimbursements				*75*	*302*	*186*

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

20.20 Water Management/Enforcement

The Board is responsible for the administration of laws which require the collection of water diversion data pertaining specifically to water rights. In Southern California, the Counties of Riverside, San Bernardino, Los Angeles, and Ventura have a severe groundwater shortage. The law requires that reports be filed by anyone within these counties extracting more than 25 acre-feet of water from the ground. Statewide, the law requires that notices be filed for any extractions from sources in lieu of groundwater. Also, any person who diverts water from a surface stream or body of water and does not have a permit or license issued by the Board, is required to file a statement of the diversion and use with the Board.

Drought years have brought about a revision in the Board's approach to enforcement. An adequate enforcement program requires not only a quick response to public complaints of illegal diversions, but also a determination of the availability of water for various priorities of water rights and notice to these right-holders prior to and after the time when water is no longer available for diversion.

The 1984–85 resources for this program include 1.6 personnel years redirected from the Water Quality Program to ensure compliance with permits and licenses.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Extractions notices reviewed	1,850	1,925	2,000
Water diversion statements reviewed	4,199	–	–
Complaint investigations made	55	50	75
Compliance Investigations	20	25	25

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	17.5	24	25.6	$1,083	$1,482	$1,637
General Fund				*914*	*1,251*	*1,467*
State Clean Water Bond Fund				*160*	*231*	*160*
Reimbursements				*9*	–	*10*

20.30 Determination of Existing Rights

The Board and its predecessor agencies have been assisting the courts in adjudication of water disputes since passage of the Water Commission Act in 1914. The Board assists the courts either by: (1) court references under which the Board is appointed referee in actions before a court, or (2) statutory adjudications, wherein a determination is initiated through petition to the Board by the affected users. Both procedures culminate in a court decree defining the water rights involved.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Statutory adjudications	22	28	27

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.5	4.8	4.8	$201	$274	$288
General Fund				*132*	*181*	*167*
Reimbursements				*69*	*93*	*121*

20.40 Technical Assistance

The Water Rights Program requires several support activities involving public information, legal assistance, data management, records maintenance and administration. Also included are those efforts necessary in planning, organizing, coordinating, budgeting and directing activities for the Water Rights Program.

An augmentation of two positions, limited to December 31, 1986, and $313,000 (General Fund) is proposed to improve and complete the Automated Water Rights Information System (AWRIS). The information provided will asist in compliance and protection of water rights, expedite the processing of water rights applications, and provide water supply and demand data for the States major rivers and streams. Future efficiencies realized by these improvements will permit a staff reduction of two positions in the Water Rights Program beginning in 1987–88.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	22.6	19.8	22	$776	$822	$1,205
General Fund				*776*	*822*	*1,205*

30 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide management, program and policy direction, legal and administrative services, legislative and public affairs activities, and coordination to the five divisions of the State Board and the nine Regional Water Quality Control Boards.

The five appointed State Board members, each of whom represent specified areas of knowledge required by the Water Code, are responsible for establishing overall policy, providing direction to State Board staff and to the Regional Boards, approving Regional Boards' water quality control plans, considering appeals concerning other actions or inaction of the Regional Boards, and coordinating all water quality and water rights activities in the State.

Specialized staff services are provided to the State Board and Regional Boards in the functional areas of: legislative and public affairs, legal advice and assistance, fiscal management, personnel management, training, business services, and administrative analysis.

The program includes a reduction of approximately eight personnel years to reflect program efficiencies.

Authority

California Water Code, Sections 174–188.5.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.01 Administration	84.6	87.3	80	$3,445	$3,960	$3,849
30.02 Distributed Administration Amounts Charged to Other Programs						
10 Water Quality	(71.3)	(73.5)	(66.9)	−2,902	−3,332	−3,219
20 Water Rights	(13.3)	(13.8)	(13.1)	−543	−628	−630
Totals, Amounts Charged to Other Programs	(84.6)	(87.3)	(80)	−$3,445	−$3,960	−$3,849
Net Totals, Administration	84.6	87.3	80	–	–	–

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	676.7	722.2	722.2	$18,871	$20,034	$20,338
Salary increase adjustment	–	–	–	–	666	1,331
Totals, Adjusted Authorized Positions	676.7	722.2	722.2	$18,871	$20,700	$21,669
Merit salary increase	–	–	–	–	(180)	(311)
Workload and administrative adjustments	–	–	−20.6	–	–	−470
Proposed new positions	–	13.4	66.4	–	197	1,703
Totals, Adjustments	–	13.4	45.8	–	197	1,233
101001 Totals, Salaries and Wages	676.7	735.6	768	$18,871	$20,897	$22,902
105141 *Estimated salary savings*	–	*−43.9*	*−38.3*	–	*−1,127*	*−1,206*
Net Totals, Salaries and Wages	676.7	691.7	729.7	$18,871	$19,770	$21,696
103101 Staff benefits	–	–	–	4,677	6,028	6,470
100000 Totals, Personal Services	676.7	691.7	729.7	$23,548	$25,798	$28,166
OPERATING EXPENSES AND EQUIPMENT						
General expense				479	650	766
Printing				231	221	255
Communications				549	602	707
Postage				135	159	185
Travel—in-state				906	1,234	1,440
Travel—out-of-state				4	32	35
Training				26	18	41
Facilities operation				1,439	1,694	1,878
Utilities				25	24	25
Cons & prof svcs—interdept'l				1,307	2,073	1,998
Cons & prof svcs—external				2,476	3,547	4,922
Consolidated data center—Stephen P. Teale Data Center				277	440	673
Data processing				2	–	55
Central administrative services (SWCAP)				294	298	306
Equipment				81	140	140
Other items of expense:						
Vehicle operations				29	36	38
300000 Totals, Operating Expenses and Equipment				$8,260	$11,168	$13,464
TOTALS, EXPENDITURES				$31,808	$36,966	$41,630
Reimbursements				*−1,806*	*−1,945*	*−3,676*
NET TOTALS, EXPENDITURES				$30,002	$35,021	$37,954

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$14,144	$13,709	$16,683
011 Budget Act appropriation (loan)	–	–	550
Allocation for employee compensation	144	410	–
Transfer to employee compensation	-393	–	–
Reduction per retirement adjustment of July 1, 1982	−100	–	–
Allocation for price increase	3	–	–
Totals Available	$13,798	$14,119	$17,233
Reduction per Section 27.10	−142	–	–
Two percent unallotment	−273	–	–
Unexpended balance, estimated savings	−94	–	–
TOTALS, EXPENDITURES	$13,289	$14,119	$17,233

014 Hazardous Waste Control Account

APPROPRIATIONS			
001 Budget Act appropriation	–	$338	$362
Allocation for employee compensation	–	9	–
TOTALS, EXPENDITURES	–	$347	$362

475 Underground Tank Storage Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$601
Less loan from the General Fund	–	–	−550
TOTALS, EXPENDITURES	–	–	$51

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

476 Underground Container Inventory Account

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation (expenditures)	–	–	$617

734 State Clean Water Bond Fund [c]

APPROPRIATIONS			
Water Code Sections 13955, 13970, 13985 *(expenditures)*	$5,595	$6,578	$6,879

890 Federal Trust Fund [f]

APPROPRIATION			
001 Budget Act appropriation	$14,847	$11,683	$12,812
Budget adjustment	2,268	1,932	–
Allocation for employee compensation	151	362	–
Transfer to employee compensation	−371	–	–
Reduction per retirement adjustment of July 1, 1982	−103	–	–
Allocation for price increase	3	–	–
Totals Available	$16,795	$13,977	$12,812
Reduction per Section 27.10	−147	–	–
Unexpended balance, estimated savings	−5,530	–	–
TOTALS, EXPENDITURES	$11,118	$13,977	$12,812
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$30,002	$35,021	$37,954

REVENUES	*1982-83**	*1983-84**	*1984-85**
161400 Miscellaneous Revenue *(General Fund)*	$3	$5	$5

FUND CONDITION

475 Underground Tank Storage Fund

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125600 Fees and Licenses (permit surcharge)	–	–	$55
100000 Totals, Operating Revenues	–	–	$55
Totals, Resources	–	–	$55
EXPENDITURES			
Disbursements:			
Support:			
State Water Resources Control Board	–	–	601
Expenditure Reductions:			
Less Loan from General Fund	–	–	−550
Totals, Expenditure Reductions	–	–	−$550
Totals, Expenditures	–	–	$51
RESERVES	–	–	$4
Reserve for economic uncertainties	–	–	*4*

476 Underground Container Inventory Account, General Fund

BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Fees and licenses (tank fees)	–	–	$750
100000 Totals, Revenues	–	–	$750
Totals, Resources	–	–	$750
EXPENDITURES			
Disbursements:			
Support:			
State Water Resources Control Board	–	–	617
Totals, Expenditures	–	–	$617
RESERVES	–	–	$133
Reserve for economic uncertainties	–	–	*133*

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

670 State Clean Water Grants Administration Revolving Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$254	$254	–
EXPENDITURES	–	−254	–
RESERVES	$254	–	–
Reserve for economic uncertainties	*254*	–	–

679 State Water Quality Control Fund [e]

BEGINNING RESERVES	$5,445	$4,993	$4,201
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
215000 Income from Investments (loan interest)	320	350	370
217000 Fines and Penalties (Pollution cleanup and abatement account)	288	2,337	–
200000 Totals, Revenues	$608	$2,687	$370
Totals, Resources	$6,053	$7,680	$4,571
EXPENDITURES			
Disbursements:			
Loans to local agencies	1,277	1,500	1,500
Pollution Cleanup and Abatement Account	5	2,219	118
Expenditure Reductions:			
Loan repayments (principal)	−222	−240	−260
Totals, Disbursements	$1,060	$3,479	$1,358
RESERVES	$4,993	$4,201	$3,213
Reserve for economic uncertainties	*$2,997*	*$2,087*	*$1,217*
Reserve for unexpended prior Board allocations	*1,708*	*1,708*	*1,708*
Reserve for Pollution Cleanup and Abatement Account	*288*	*406*	*288*

734 State Clean Water Bond Fund [c]

BEGINNING RESERVES	$355,602	$286,186	$214,561
Prior year adjustments	−304	–	–
Reserves, Adjusted	$355,298	$286,186	$214,561
EXPENDITURES			
Disbursements:			
State operations (planning and research)	5,595	6,578	6,879
Local assistance	63,472	65,000	65,000
Treasurer's expense	45	47	50
Totals, Disbursements	$69,112	$71,625	$71,929
RESERVES	$286,186	$214,561	$142,632
Less unexpected prior Board allocation	*163,024*	*140,024*	*106,924*
Funds available for Board allocation	*123,162*	*74,537*	*35,708*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$64,373	$65,000	$65,000
664731 Loans	1,055	1,260	1,240
Loan payments	(1,277)	(1,500)	(1,500)
Loan repayments	(−222)	(−240)	(−260)
666751 Other	160	2,219	118
TOTALS, EXPENDITURES	$65,588	$68,479	$66,358

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$168	–	–
Unexpended balances, estimated savings	−13	–	–
TOTALS, EXPENDITURES	$155	–	–

* Dollars in thousands

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

679 State Water Quality Control Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Water Code Section 13401	$1,277	$1,500	$1,500
Water Code Section 13441	5	2,219	118
Totals Available	$1,282	$3,719	$1,618
Repayment of Loans	−222	−240	−260
TOTALS, EXPENDITURES	$1,060	$3,479	$1,358

734 State Clean Water Bond Fund [c]

APPROPRIATIONS			
Water Code Sections 13955, 13970, 13985 *(expenditures)*	$63,472	$65,000	$65,000

890 Federal Trust Fund [f]

APPROPRIATIONS			
Federal funds (expenditures)	$901	–	–

940 Renewable Resources Investment Fund [e]

APPROPRIATIONS			
Chapter 1104, Statutes of 1979, Section 5(f)	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$65,588	$68,479	$66,358
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$95,590	$103,500	$104,312

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	676.7	722.2	722.2	$18,871	$20,034	$20,338
Salary increase adjustment	–	–	–	–	666	1,331
Totals, Adjusted Authorized Positions	676.7	722.2	722.2	$18,871	$20,700	$21,669
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Assoc control engr	–	–	−7.8	2,226–2,684	–	−243
Sanitary engrng assoc	–	–	−0.4	2,124–2,563	–	−12
Assoc govtl prog anal	–	–	−0.3	2,073–2,501	–	−9
Assoc programmer anal	–	–	−0.5	2,073–2,501	–	−15
Info off I	–	–	−0.2	2,073–2,501	–	−6
Envirntl spec III	–	–	−0.1	1,935–2,332	–	−3
Water resources control engr	–	–	−2.5	1,651–2,226	–	−61
Staff svcs anal	–	–	−0.5	1,327–2,073	–	−11
Sr steno	–	–	−0.4	1,166–1,426	–	−7
Accountant techn	–	–	−0.4	1,145–1,463	–	−7
Office techn	–	–	−0.2	1,145–1,463	–	−3
Stock clerk	–	–	−0.5	1,102–1,402	–	−8
Personnel asst I	–	–	−0.2	1,062–1,463	–	−3
Off asst II	–	–	−1.8	989–1,235	–	−24
Word processing techn	–	–	−0.4	989–1,235	–	−5
Steno	–	–	−0.2	971–1,263	–	−3
Temporary help	–	–	−4.2	–	–	−50
Totals, Workload and Administrative Adjustments	–	–	−20.6	–	–	−$470
Proposed New Positions:						
Environmental program mgr II	–	–	1	3,019–3,659	–	42
Environmental program mgr I	–	–	1	2,563–3,093	–	36
Sr control engr	–	–	2	2,563–3,093	–	66
Staff DP analyst	–	–	1	2,278–2,748	–	31
Assoc engr geologist	–	4	10	2,226–2,684	58	288
Assoc control engr	–	8.4	20	2,226–2,684	123	578
Environmental specialist IV	–	1	5.7	2,226–2,684	16	176
Assoc programmer analyst	–	–	3.8	2,073–2,501	–	101
Assoc governmental program analyst	–	–	1	2,073–2,501	–	27
Environmental specialist III	–	–	5.6	1,935–2,332	–	144
Accountant techn	–	–	1	1,145–1,463	–	14
Secretary	–	–	3.5	1,166–1,426	–	52
Graduate student asst	–	–	8.5	1,091–1,384	–	118
Temporary help	–	–	2.3	–	–	30
Totals, Proposed New Positions	–	13.4	66.4	–	$197	$1,703
Totals, Adjustments	–	13.4	45.8	–	$197	$1,233
TOTALS, SALARIES AND WAGES	676.7	735.6	768	$18,871	$20,897	$22,902

* Dollars in thousands, excluding salary range

HEALTH AND
WELFARE

4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

10 STATE COUNCIL OPERATIONS

The California State Council on Developmental Disabilities comprised of seventeen members operates under the provisions of Division 4.5 of the Welfare and Institutions Code, and the Federal Developmental Disabilities Assistance and Bill of Rights Act (42 USCA 6000 et seq.). The State Council plans and coordinates State resources to assure that the legal, civil, and service rights for persons with developmental disabilities are fully ensured by public and private, State, and local agencies. Council activities focus on state-level policy development as required to conduct its system planning and review functions. Pursuant to both federal and state law, the California State Plan for Developmental Disabilities' services forms the basis for expenditures of federal funds for local service development and regional monitoring by area boards.

By state and federal law, the Council is required to utilize the following definitions of developmental disabilities in fulfilling its mandates:

A developmental disability is a severe, chronic disability of a person which:

(1) Is attributable to a mental or physical impairment or combination of mental and physical impairments;

(2) Is manifested before the person attains age 22;

(3) Is likely to continue indefinitely;

(4) Results in substantial functional limitations in three or more of the following areas of major life activity: (a) self-care, (b) receptive and expressive language, (c) learning, (d) mobility, (e) self-direction, (f) capacity for independent living, and (g) economic self-sufficiency; and

(5) Reflects the person's need for a combination and sequence of special, interdisciplinary, or generic care, treatment, or other services which are of lifelong or extended duration and are individually planned and coordinated.

Four positions were established in 1983–84 pursuant to an interagency agreement with the Employment Development Department (EDD) to conduct a sheltered workshop wage/placement study. The findings of the study were submitted to EDD in October, 1983 after which the positions were vacated.

20 COMMUNITY PROGRAM DEVELOPMENT

The Community Program Development Fund was established in 1977 in order to provide necessary resources to initiate new programs. In addition to parental contributions, this Fund may be augmented by Federal funds through the State Council. Welfare and Institutions Code Section 4677 provides that PL 95-602 funds received by the State Council may be allotted to the Program Development Fund. Requests for proposal and allocations from the Program Development Fund require approval of the State Council and must be consistent with the priorities in the state plan.

The Program Development Fund is administered by the Community Development Branch of the Department of Developmental Services. Funds are used to expand community programs for the developmentally disabled.

30 ALLOCATION TO AREA BOARDS

There are 13 Area Boards on Developmental Disabilities throughout California each having monitoring and coordinating responsibilities within their regional boundaries. Funding for these Area Boards is provided by a reimbursement from the State Council on Developmental Disabilities. Welfare and Institutions Code Section 4611 provides that the State Council must allocate a portion of the Federal funds received under Public Law 95-602 to the Area Boards.

Annually, each Area Board presents a proposal requesting funding to the State Council for consideration. After review and approval, the amount of funding to be allocated is included in the State Plan. In July of each year, the Area Boards summarize their activities and accomplishments and submit this information to the State Council.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 State Council Operations	$601	$856	$787
20 Community Program Development	981	1,136	649
30 Allocation to Area Boards	1,477	2,039	1,832
TOTALS, PROGRAMS	$3,059	$4,031	$3,268
Reimbursements	*—28*	*—34*	–
NET TOTALS, PROGRAMS (*Federal Trust Fund*[f])	$3,031	$3,997	$3,268
Personnel years	12.6	13.6	12.6

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12.6	13	13	$317	$352	$357
Salary increase adjustment	–	–	–	–	11	21
Totals, Adjusted Authorized Positions	12.6	13	13	317	363	378
Merit salary adjustments	–	–	–	–	(5)	(5)
Workload and administrative adjustment	–	4	–	–	18	–
Totals, Adjustments	–	4	–	–	$18	–
101001 Totals, Salaries and Wages	12.6	17	13	$317	$381	$378
105141 *Estimated salary savings*	–	*—3.4*	*—0.4*	–	*—12*	*—12*
Net Totals, Salaries and Wages	12.6	13.6	12.6	$317	$369	$366
103101 Staff Benefits	–	–	–	79	117	111
100000 Totals, Personal Services	12.6	13.6	12.6	$396	$486	$477

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$34	$36	$44
Printing	2	5	5
Communications	14	16	16
Postage	–	4	4
Travel—in-state	59	117	121
Travel—out-of-state	5	8	9
Facilities operation	19	25	26
Cons and prof svcs—interdept'l	64	41	27
Cons and prof svcs—external	3	27	9
Data processing	–	2	2
Equipment	3	84	4
Other items of expense:			
Misc svcs	2	5	5
Unallocated funds	–	–	38
300000 Totals, Operating Expenses and Equipment	$205	$370	$310
SPECIAL ITEMS OF EXPENSE			
Community program development	981	1,136	649
Allocation for Area Boards	1,477	2,039	1,832
400000 Totals, Special Items of Expense	$2,458	$3,175	$2,481
TOTALS, EXPENDITURES	$3,059	$4,031	$3,268
Reimbursements	*−28*	*−34*	–
NET TOTALS, EXPENDITURES	$3,031	$3,997	$3,268

RECONCILIATION WITH APPROPRIATIONS

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,139	$3,212	$3,268
Federal fund adjustment	115	841	–
Totals Available	$3,254	$4,053	$3,268
Unexpended balance, estimated savings	−223	−56	–
TOTALS, EXPENDITURES	$3,031	$3,997	$3,268

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	12.6	13	13	$317	$352	$357
Salary increase adjustment	–	–	–	–	11	21
Totals, Adjusted Authorized Positions	12.6	13	13	$317	$363	$378
Workload and administrative adjustment						
Positions established:				Salary Range		
Research program specialist I	–	1	–	2,278–2,748	8	–
Special consultant	–	1	–	1,550	5	–
Graduate student asst	–	1	–	1,091–1,271	4	–
Seasonal clk	–	1	–	798–912	1	–
Totals, Workload and Administrative Adjustments	–	4	–	–	$18	–
TOTALS, SALARY AND WAGES	12.6	17	13	$317	$381	$378

* Dollars in thousands, excluding salary range.

4110 AREA BOARDS ON DEVELOPMENTAL DISABILITIES

The Area Boards on Developmental Disabilities are authorized pursuant to Welfare and Institutions Code Sections 4570 et seq. Each Board is given regional monitoring and coordinating responsibilities to protect and advocate the legal, civil, and service rights of persons with developmental disabilities. Voting membership is composed of volunteers appointed by the governing body of each county in the area served and by the Governor. There are thirteen Area Boards geographically dispersed throughout the State, and an Organization of Area Boards in Sacramento to coordinate administrative support activities.

The functions of an Area Board are to protect and advocate the legal, civil and service rights of persons with developmental disabilities; review the policies and practices of publicly funded agencies; conduct or cause to be conducted public information programs; encourage and assist in the establishment of citizen advocacy organizations; encourage the development of needed services of good quality; coordinate services to prevent duplication, fragmentation, and unnecessary expenditures; and assist the State Council on Developmental Disabilities in preparation of the state plan.

The Area Boards are funded through an allocation received from the State Council on Developmental Disabilities which is the cognizant State agency for federal grants provided under Public Law 95-602. In order to ensure the ability to meet statutory mandates and contractual requirements, an additional 0.5 Community Program Specialist I position is proposed to be established in Area Board X.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10. Area Board Services	$1,477	$2,039	$1,832
Reimbursements	*−1,477*	*−2,039*	*−1,832*
NET TOTALS, PROGRAM *(General Fund)*	–	–	–
Personnel years	35.6	37.3	37.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	35.6	39	39	$792	$872	$891
Salary increase adjustment	–	–	–	–	25	49
Totals, Adjusted Authorized Positions	35.6	39	39	$792	$897	$940
Merit salary adjustments	–	–	–	–	(19)	(19)
Workload and administrative adjustment	–	0.5	0.5	–	5	11
Totals, Adjustments	–	0.5	0.5	–	$5	$11
101001 Totals, Salaries and Wages	35.6	39.5	39.5	$792	$902	$951
105141 *Estimated salary savings*	–	*−2.2*	*−2*	–	*−45*	*−48*
Net Totals, Salaries and Wages	35.6	37.3	37.5	$792	$857	$903
103101 Staff Benefits	–	–	–	209	286	285
100000 Totals, Personal Services	35.6	37.3	37.5	$1,001	$1,143	$1,188
OPERATING EXPENSES AND EQUIPMENT						
General expense				43	49	67
Printing				12	16	21
Communications				58	70	75
Postage				40	48	55
Travel—in-state				160	180	191
Training				1	9	12
Facilities operation				94	97	111
Utilities				1	–	–
Cons & prof svcs—interdept'l				27	56	59
Cons & prof svcs—external				40	219	41
Equipment				–	146	–
Other items of expense:						
Miscellaneous services				–	6	12
300000 Totals, Operating Expenses and Equipment				$476	$896	$644
TOTALS, EXPENDITURES				$1,477	$2,039	$1,832
Reimbursements				*−1,477*	*−2,039*	*−1,832*
NET TOTALS, EXPENDITURES				–	–	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	$0	$0	$0

* Dollars in thousands

4110 AREA BOARDS ON DEVELOPMENTAL DISABILITIES—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	35.6	39	39	$792	$872	$891
Salary increase adjustment	–	–	–	–	25	49
Totals, Adjusted Authorized Positions	35.6	39	39	$792	$897	$940
Workload and Administrative Adjustment:						
Position Established:						
Community Program Specialist I	–	0.5	0.5	Salary Range 1,724–2,073	5	11
Total, Workload and Administrative Adjustment	–	0.5	0.5	–	$5	$11
TOTALS, SALARIES AND WAGES	35.6	39.5	39.5	$792	$902	$951

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

The Emergency Medical Services (EMS) Authority was created by Chapter 1260 (SB 125), Statutes of 1980. The EMS Authority coordinates EMS statewide, develops guidelines for EMS systems, regulates the education, training and certification of EMS personnel, and coordinates the State's medical response to any disaster.

The overall responsibilities and goals of the EMS Authority are as follows:

a. Assessing statewide EMS needs, effectiveness, and coordinating services;
b. Providing technical assistance to existing agencies, cities and counties;
c. Developing implementation and planning guidelines for EMS systems and disaster medical response;
d. Reviewing and approving local EMS agency plans on an annual basis;
e. Reporting annually on EMS effectiveness commencing January 1, 1984;
f. Coordinating the EMS-related activities of State government through the Interdepartmental Committee on EMS;
g. Reporting biennially on the coordination of the budgets and activities of other State agencies as they relate to EMS;
h. Coordinating medical and hospital disaster preparedness and response, and assisting the Office of Emergency Services in the preparation of the medical component of the State Emergency Plan;
i. Establishing minimum standards for the education, training and certification of specified emergency medical care personnel;
j. Staffing the Commission on EMS;
k. Receiving, awarding, and monitoring implementation of Federal, State and Local EMS-related grants;
l. Reviewing EMS legislation, activities, and other materials, and serving as a clearinghouse for EMS-related information.

The local EMS agency is responsible for administration of emergency medical services, and the county health officer or county designated physician is responsible for determining that the operation of training programs are in compliance with State standards for certifying an individual upon completion of an approved training program, and for issuing certificates to qualified persons. The EMS Authority must assist in this implementation and monitor annually.

Chapter 1260 also established a Commission on Emergency Medical Services, consisting of 14 members appointed as specified. The Commission serves in an advisory role to the Authority on specified issues and reviews and approves all regulations, standards, and guidelines developed by the Authority. Members may only be reimbursed for actual, necessary travel and other required expenses.

The Emergency Medical Services (EMS) Authority will receive $1.7 million from the Federal Preventive Health Services Block Grant in 1984–85. The majority of these funds will be allocated to develop local EMS systems. A portion of the funds will be retained at the State level to provide program support and to fund the statewide administration of these additional funds.

The increased funding shown in the current year results from forward funding of federal local assistance money. The amount includes funding for the Local EMS agencies for 1983–84 and 1984–85. In order to accelerate planning activities related to catastrophic disasters involving mass casualties, 3 additional positions in the Disaster Medical Services Unit are proposed for 1984–85.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Emergency Medical Services Authority	$2,138	$4,689	$2,918
Reimbursements	–	*–100*	*–89*
NET TOTALS, PROGRAM	$2,138	$4,589	$2,829
General Fund	*880*	*909*	*1,104*
Federal Trust Fund[t]	*1,258*	*3,680*	*1,725*
Personnel years	12.4	12.6	15.6

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12.4	12.8	12.8	$343	$373	$379
Salary increase adjustment	–	–	–	–	11	22
Totals, Adjusted Authorized Positions	12.4	12.8	12.8	$343	$384	$401
Merit salary adjustment	–	–	–	–	–	(6)
Proposed new positions	–	–	3	–	–	82
Totals, Adjustments	–	–	3	–	–	$82
101001 Totals, Salaries & Wages	12.4	12.8	15.8	$343	$384	$483
105141 *Estimated salary savings*	–	*–0.2*	*–0.2*	–	*–7*	*–8*
Net, Totals, Salaries & Wages	12.4	12.6	15.6	$343	$377	$475
103101 Staff benefits	–	–	–	83	124	154
100000 Totals, Personal Services	12.4	12.6	15.6	$426	$501	$629

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

4120 EMERGENCY MEDICAL SERVICES AUTHORITY—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	19	22	18
Printing	7	25	86
Communications	10	9	13
Postage	5	5	6
Facilities operation	15	15	19
Travel—in-state (staff)	22	19	26
Travel—in-state (task force)	1	34	8
Travel—in-state (Commission)	7	6	5
Travel—out-of-state	1	3	2
Training	–	2	2
Cons & prof svcs—interdept'l	44	41	37
Cons & prof svcs—external	–	47	13
Data processing		6	–
Central administrative services (SWCAP)	–	40	20
Equipment	12	12	14
300000 Totals, Operating Expenses and Equipment	$143	$286	$269
SPECIAL ITEM OF EXPENSE			
400000 Grants to Local Agencies	1,569	–	–
TOTALS, EXPENDITURES	$2,138	$787	$898
Reimbursements	–	*–100*	*–89*
NET TOTALS, EXPENDITURES	$2,138	$687	$809

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$974	$446	$656
Allocation for employee compensation	3	15	–
Transfer to employee compensation	–15	–	–
Reduction per retirement adjustment of July 1, 1982	–3	–	–
Prior year balances available:			
Chapter 1260, Statutes of 1980	48	–	–
Total Available	$1,007	$461	$656
Reduction per Section 27.10	–10	–	–
Two percent unallotment	–20	–	–
Unexpended balance, estimated savings	–97	–	–
TOTALS, EXPENDITURES	$880	$461	$656

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$3,218	$136	$153
Budget Adjustment	–1,956	90	–
Totals Available	$1,262	$226	$153
Reduction per Section 27.10	–4	–	–
TOTALS, EXPENDITURES	$1,258	$226	$153
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$2,138	$687	$809

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Grants and subventions	–	$3,902	$2,020
TOTAL, EXPENDITURES	–	$3,902	$2,020

* Dollars in thousands

4120 EMERGENCY MEDICAL SERVICES AUTHORITY—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (expenditures)	–	$448	$448

890 Federal Trust Fund[f]

APPROPRIATIONS			
Budget Act appropriation	–	$1,620	$1,572
Budget adjustment	–	1,834	–
TOTALS, EXPENDITURES	–	$3,454	$1,572
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	–	$3,902	$2,020
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$2,138	$4,589	$2,829

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	12.4	12.8	12.8	$343	$373	$379
Salary increase adjustment	–	–	–	–	11	22
Totals, Adjusted Authorized Positions	–	–	–	$343	$384	$401
Proposed New Positions:				Salary Range		
Health prog spec I	–	–	1	2,415	–	29
Assoc health prog advisor	–	–	2	2,197	–	53
Totals, Proposed New Positions	–	–	3	–	–	$82
TOTALS, SALARIES AND WAGES	12.4	12.8	15.8	$343	$384	$483

4130 HEALTH AND WELFARE AGENCY DATA CENTER

Chapter 787, Statutes of 1972 established four consolidated data centers in State government, including one for Health and Welfare. The primary objectives of the Health and Welfare Agency Data Center are to:

(1) Insure the effective, efficient, and economical use of agency electronic data processing resources by providing EDP services at the most economical cost, eliminate unnecessary duplication, and insure optimum utilization.

(2) Insure that the necessary EDP resources are available to meet Agency needs by providing the necessary computer capability and capacity to meet those needs.

(3) Promote the appropriate use of EDP resources to assist in the achievement of Agency goals and objectives by identifying potential EDP related applications and by formulating and recommending policies on the appropriate use of EDP in the Agency.

To achieve these broad program objectives, the Data Center was established on January 1, 1978.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Facilities Operations	$17,916	$17,394	$18,832
20 Administration	3,656	5,666	5,772
TOTALS, PROGRAMS	$21,572	$23,060	$24,604
Reimbursements	*–5*	–	–
NET TOTALS, PROGRAMS (*Health and Welfare Data Center Revolving Fund*[e])	$21,567	$23,060	$24,604
Personnel years	193.9	193.9	191.4

The Data Center is supported by the Health and Welfare Data Center Revolving Fund which receives payments for purchases of service from user departments. These payments are displayed in the table below:

Payments to the Health and Welfare Data Center Department			
Alcohol and Drug Programs	$136	$175	$185
California Medical Assistance Commission	27	55	59
Governor's Office	–	20	40
Corrections	–	4	4
Developmental Services	1,433	1,009	1,923
Employment Development	9,090	9,043	9,895
Health Planning	66	125	150
Health Services	6,434	6,900	7,314
Health and Welfare Agency	19	10	11
Mental Health	832	846	897
Rehabilitation	1,522	1,350	1,466
Social Services	1,408	1,894	1,994
California Health Facilities Commission	175	198	198
Miscellaneous Departments	72	1,149	169
Office of Economic Opportunity	187	223	236
Aging	42	59	63
Total	$21,443	$23,060	$24,604

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

4130 HEALTH AND WELFARE AGENCY DATA CENTER—*Continued*

10 FACILITIES OPERATIONS

Program Objectives and Description

The principal objective of this program is to provide the necessary computer operation services and resources to the departments within the Health and Welfare Agency. The two major elements of the Facilities Operations program are:

(1) Operations—The functions assigned to this element are related to the operation of the Data Center's central computer processors and attached peripheral equipment. The equipment is operated to meet user schedules. Normal operations are 24 hours-a-day, five days-a-week, and on weekends as needed.

(2) Software Support—This element is responsible for maintaining the software operating systems for the computers, maintaining software for the telecommunications system and on-line inquiry systems, installing and implementing proprietary software packages, monitoring and adjusting the computer systems configuration to achieve optimal performance and efficiency and insuring adequate hardware and software resources are available to meet the current and projected needs of the user departments. In addition, they provide advice and consultation to user departments on request regarding software systems, hardware service requests, workload, and resource utilization data.

In FY 1984–85, Facilities Operations are proposed to be increased by $1.3 million for dedicated equipment and communications to meet the growth requirements of the departments within the Health and Welfare Agency. Four (4) positions are proposed to be redirected from Administration and 3 redirected within the Division to accommodate the increased workload.

Authority

Government Code Sections 11775–11784.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	138.3	131.8	137.1	$17,916	$17,394	$18,832
Health and Welfare Data Center Revolving Fund[e]				*$17,911*	*$17,394*	*$18,832*
Reimbursements				*5*	–	–

20 ADMINISTRATION

The objective of this program is to provide administrative support to the Data Center programs such as personnel, training, budgeting, cost recovery, liaison, contracts administration, procurement of hardware and software, general business services, general systems and programming support, and planning. Chapter 486 Statutes of 1981 continuously appropriated the Health and Welfare Data Center Revolving Fund; providing HWDC the flexibility to provide increased services to user departments as additional funds become available to the various departments.

In FY 1984–85 the Administration Program is proposed to be reduced by 8 positions. Various efficiencies have been initiated which will allow the work of 1 position to be absorbed by existing clerical staff, the work of 3 to be accomplished through use of contractural services. The work of 4 positions will be consolidated with other like functions and the positions are proposed to be transferred to Facilities Operations to support the growth in workload. By also reducing certain operating expenses and equipment, the Data Center will save an additional $79,000 in State Administration costs.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*Health and Welfare Data Center Revolving Fund*[e])	55.6	62.1	54.3	$3,656	$5,666	$5,772

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	193.9	205.2	205.2	$4,649	$5,057	$5,116
Salary increase adjustments	–	–	–	–	152	307
Totals, Adjusted Authorized Positions	193.9	205.2	205.2	$4,649	$5,209	$5,423
Merit salary adjustments	–	–	–	–	–	(96)
Workload and Administrative Adjustments	–	–	–4	–	–	12
Totals, adjustments	–	–	–4	–	–	$12
101001 Totals, Salaries and Wages	193.9	205.2	201.2	$4,649	$5,209	$5,435
105141 *Estimated salary savings*	–	*–11.3*	*–9.8*	–	*–279*	*–259*
Net Totals, Salaries and Wages	193.9	193.9	191.4	$4,649	$4,930	$5,176
103101 Staff benefits	–	–	–	1,112	1,471	1,460
100000 Totals, Personal Services	193.9	193.9	191.4	$5,761	$6,401	$6,636

* Dollars in thousands

4130 HEALTH AND WELFARE AGENCY DATA CENTER—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	177	69	62
Printing	20	31	21
Communications	1,573	1,329	2,394
Postage	1	2	2
Insurance	10	16	18
Travel—in-state	50	43	52
Travel—out-of-state	6	25	12
Training	70	100	100
Facilities operation	686	2,329	2,384
Utilities	16	133	161
Cons & prof svcs—interdept'l	239	149	219
Collective bargaining	–	(2)	(2)
Cons & prof svcs—external	31	179	171
Consolidated data center (Stephen P. Teale Data Center)	9	16	26
Data processing	12,303	11,546	11,553
Central administrative cost (Pro Rata)	594	682	779
Equipment	22	5	7
Other items of expense	4	5	7
300000 Totals, Operating Expenses and Equipment	$15,811	$16,659	$17,968
TOTALS, EXPENDITURES	$21,572	$23,060	$24,604
Reimbursements	*−5*	–	–
NET TOTALS, EXPENDITURES	$21,567	$23,060	$24,604

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

632 Health and Welfare Data Center Revolving Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$21,904	$22,814	$24,604
Allocation for employee compensation	84	246	–
Transfer to employee compensation	−169	–	–
Reduction per retirement adjustment of July 1, 1982	−45	–	–
Totals Available	$21,774	$23,060	$24,604
Reduction per Section 27.10	−22	–	–
Unexpended balance, estimated savings	−185	–	–
TOTALS, EXPENDITURES	$21,567	$23,060	$24,604

FUND CONDITION

632 Health and Welfare Data Center Revolving Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$708	$584	$584
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Income from operations	21,443	23,060	24,604
200000 Totals, Resources	$22,151	$23,644	$25,188
EXPENDITURES			
Disbursements:			
State operations	$21,567	$23,060	$24,604
RESERVES	$584	$584	$584
Reserve for economic uncertainties	*$584*	*$584*	*$584*

* Dollars in thousands

4130 HEALTH AND WELFARE AGENCY DATA CENTER—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Total Authorized Positions	193.9	205.2	205.2	$4,649	$5,057	$5,116
Salary increase adjustment	–	–	–	–	152	307
Totals, Adjusted Authorized Positions	193.9	205.2	205.2	$4,649	$5,209	$5,423
Workload and Administrative Adjustments:						
Administrative Division:				Salary Range		
Personnel asst I	–	–	0.7	1,062–1,463	–	8
Office asst I (T)	–	1	1	891–1,025	8	10
Temporary help	–	–1	–1.7	–	–6	–16
Overtime	–	–	–	–	–2	–2
Technology Division:						
DP techn	–	–	1.7	1,130–1,437	–	25
Temporary help	–	–	–1.7	–	–	–25
Totals, Administrative Adjustments	–	–	–	–	–	–
Reductions in Authorized Positions:						
Administration Division:						
Assoc govtl prog analyst	–	–	–1	2,073–2,501	–	–25
Security guards	–	–	–2	1,014–1,175	–	–29
Janitor	–	–	–1	979–1,221	–	–12
Office asst I (G)	–	–	–1	891–1,025	–	–11
Asst clk	–	–	–1	785–896	–	–9
Temporary help	–	–	–1	–	–	–9
Data Processing Services Division:						
DP Mgr III	–	–	–1	2,748–3,319	–	–33
Operations Division:						
Computer oper supvr I	–	–	–2	1,646–1,979	–	–
Sr computer opr	–	–	–1	1,379–1,646	–	–16
Totals, Reductions	–	–	–11	–	–	–$144
Proposed New Positions:						
Operations Division:						
Staff DP analyst	–	–	1	2,278–2,748	–	27
Assoc DP analyst [1]	–	–	2	2,073–2,501	–	50
Comp opr supvr I [2]	–	–	4	1,646–1,979	–	79
Totals, Proposed New Positions	–	–	7	–	–	$156
Totals, Workload and Administrative Adjustments	–	–	–4	–	–	$12
TOTALS, SALARIES AND WAGES	193.9	205.2	201.2	$4,649	$5,209	$5,435

[1] One position effective 11/84 and one effective on 5/84.
[2] One position effective on 9/84, 11/84, 1/85, and 4/85.

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

The goal of the Office of Statewide Health Planning and Development is to develop a State health policy to assure the accessibility of needed, appropriate and affordable health services. Working with California's 12 Health Systems Agencies, the Office of Statewide Health Planning and Development is responsible for: (1) developing the State Health Plan and the Statewide Health Facilities and Services Plan; (2) implementing the State Certificate of Need Program; (3) assuring that construction plans and specifications for all major health facilities are in compliance with State building codes; (4) assuring that available federal and State financial assistance is provided for development of needed health facilities; (5) assuring that all health facilities receiving Federal construction funds provide uncompensated services to those who cannot pay; and (6) conducting health profession staff planning activities.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Health Planning	$1,958	$2,293	$2,067
20	Certificate of Need	1,872	1,998	1,958
30	Health Professions Development	4,083	4,312	4,197
40	Facilities Development	5,379	5,193	5,424
50	Uncompensated Care	302	271	192
70	Legislative Mandates	217	(217)	(217)
80	Administration—Distributed	(1,264)	(1,489)	(1,462)
	Administration—Undistributed	38	83	123
TOTALS, PROGRAM		$13,849	$14,150	$13,961
Reimbursements		*–3,602*	*–3,486*	*–3,031*
NET TOTALS, PROGRAM		$10,247	$10,664	$10,930
General Fund		*4,013*	*3,882*	*3,780*
Hospital Building Account, Architecture Public Building Fund (Seismic Safety)		*4,272*	*4,340*	*4,777*
Health Facility Construction Loan Insurance Fund (California Mortgage Loan Insurance) [e]		*257*	*739*	*647*
Federal Trust Fund [f]		*1,705*	*1,703*	*1,726*
Personnel years		158.4	166.5	158

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands, excluding salary range.

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.20.80	Reorganization	−7.5	−$224
20	Certificate of Need Reduction	−6	−202
80	Health and Welfare Agency Support	4	84
10–80	Operating Expense and Equipment Reduction	–	−247

10 HEALTH PLANNING

The Health Planning program carries out health planning activities and develops statewide health policy. Specific functions include:

1. Development of a State Health Plan (pursuant to PL 93-641) and development of a Statewide Health Facilities and Services Plan (pursuant to Ch. 854/76).
2. Provision of technical assistance and development of guidelines for use by local Health Systems Agencies in the development of their health plans.
3. Review of institutional and home health services to determine the appropriateness of such services (pursuant to PL 96-79 and Ch. 854/76).

The Health Planning program develops State plans for use by the Certificate of Need program. The Legal Office, Certificate of Need, and Health Planning programs jointly review Health Systems Plans and develop review criteria for Certificate of Need. Statewide policy for health personnel is developed jointly between the Health Planning and Health Professions Development programs.

The budget reflects a reorganization of the Office which consolidates the planning and review functions and allows the reduction of two management positions. This consolidation will facilitate a closer working relationship for these activities. The departmental reorganization also results in the transfer of 2.4 data processing positions from the Health Planning Division to the Administration Division.

Authority

Health and Safety Code Sections 437–439.5, 446–446.8; California Administrative Code, Title 22; and Public Law 93-641; and Public Law 96-79.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	32.1	33.8	33.8	$1,958	$2,293	$2,407
Workload adjustments	–	–	−4.4	–	–	−340
Totals, Health Planning	32.1	33.8	29.4	$1,958	$2,293	$2,067
Federal Trust Fund[1]				*230*	*461*	*546*
Reimbursements				*1,728*	*1,832*	*1,521*

20 CERTIFICATE OF NEED

Program Objectives and Description

This program administers the State's Certificate of Need law. Reviews are conducted of projects proposed by any licensed health facility in the State which would create or expand bed capacity or establish special services. The program develops recommendations regarding the need for these projects and presents its recommendations at public hearings. The final decision to grant or deny a Certificate of Need is made by the Director of the Office of Statewide Health Planning and Development.

Follow-up on approved projects is made with the assistance of Facilities Development Program staff to assure compliance with the certificate as granted.

The program requires representation by legal counsel in certificate of need hearings and appeals.

With the enactment of Chapter 1105/83 (SB 517), the State's Certificate of Need requirements were revised. The bill deleted Certificate of Need requirements for purchases or leases of diagnostic or therapeutic equipment, conversion of existing beds from one licensing category to another, and capital expenditure projects involving health facilities. In addition, the bill raised the Certificate of Need threshold for certain specialty clinic diagnostic or therapeutic equipment purchases and specialty clinic capital expenditures from $600,000 to $1,000,000. These revisions reduced the workload of the program and allowed the reduction of six positions. Additionally, 0.9 Temporary Help equivalents were redirected in 1983–84 to 0.9 regular ongoing positions: 0.6 clerical position in this program and 0.3 professional position in the Legal Office. These conversions are proposed for continuation in the budget. The departmental reorganization also results in the transfer of 2.4 data processing positions from the Certificate of Need Division to the Administration Division.

Authority

Health and Safety Code Sections 437–439.5, 446–446.8; California Administrative Code, Title 22; and Public Law 93-641.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	34.5	32.3	32.3	$1,872	$2,097	$2,199
Workload adjustments	–	−6.3	−8.7	–	−99	−241
Totals, Certificate of Need	34.5	26	23.6	$1,872	$1,998	$1,958
Federal Trust Fund[1]				*211*	*427*	*571*
Reimbursements				*1,661*	*1,571*	*1,387*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of notices of intent filed	404	360	280
Dollar value	$1,987,041	$1,650,000	$1,300,000

[1] Funding for this mandate for 1984–85 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only.

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

30 HEALTH PROFESSIONS DEVELOPMENT

Program Objectives and Description

This program issues the biennial California Health Manpower Plan, which assesses the present and future supply of specific categories of health personnel; establishes standards for determining the adequacy of supply; assesses the projected impact of changes in the financing and delivery of health care on the demand for the services of health personnel; and contains recommendations on personnel policy and programs.

Health Professions Development administers the Health Manpower Pilot Projects program, which tests expanded duties and other innovations in health personnel utilization. Under this program, trainees in approved projects are exempted from other provisions of law, such as the healing arts practice Acts. Results of the pilot projects become the basis for recommendations for change in the healing arts practice Acts and regulations.

Health Professions Development administers the Family Physician Training Program through the California Health Manpower Policy Commission, a statutory body whose members are appointed by the Governor and the Legislature. This program uses State funds to contract with medical schools, teaching hospitals, and other training programs to increase the number and improve the distribution of family practice physicians, primary care nurse practitioners, and primary care physicians' assistants.

Health Professions Development also administers the Health Professions Career Opportunity Program, which works at solving specific health care underservice problems by increasing the number of qualified minority students in health professions.

Two positions are proposed to assist the National Health Service Corps in the placement of scholarship recipients in priority urban and rural health manpower shortage areas. This activity will be funded through a contract with the U.S. Department of Health and Human Services.

Authority

Education Code Sections 69270–69276; Health and Safety Code Sections 380–389, 429.70–429.81, 429.94–429.96, and 429.97–429.993; Business and Professions Code Sections 2189.6, 2189.9, 2206 and 2213; and Public Law 93-689 and 94-484.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	24.7	22.2	19.2	$4,083	$4,312	$4,023
Workload adjustments	–	–	2	–	–	174
Totals, Health Professions Development	24.7	22.2	21.2	$4,083	$4,312	$4,197
General Fund				*3,474*	*3,882*	*3,780*
Federal Trust Fund[f]				*585*	*430*	*417*
Reimbursements				*24*	–	–

Performance Measures

Biennial Health Manpower Plan, number of action proposals	N/A	16	N/A
Pilot projects, number of applications received	28	21	9
Trainees			
Family physicians	105	105	105
Physician assistants/Nurse practitioner	55	55	55

40 FACILITIES DEVELOPMENT

Program Objectives and Description

The program reviews health facility construction plans and specifications for conformity to State statutes and regulations to assure that facility construction or alteration meets applicable standards and administers the Seismic Safety Program and the Fixed Hospital Equipment Anchorage Approval Program to assure the continued functioning of health facilities for a major earthquake. This program is also responsible for the financial analysis and review of health facility project applications for Federal Hill-Burton Grants, Hill-Burton Loans with Interest Subsidy, FHA Loans, Health Facility Construction Loan Insurance, Fire Protection Loans, Clinic Renovation Grants and Loans and Administration of Eminent Domain Applications for health facilities. The program assures that available financial assistance is allocated only to eligible health facilities in California. Projects receiving such assistance are subject to on-site construction progress and payment verification inspections to assure conformity with approved plans and specifications, loan agreements, wage and labor standards, affirmative action and equal employment mandates.

All projects subject to the Comprehensive Health Planning Law (Ch. 854/76) must receive prior approval by the Certificate of Need Division before the Facilities Development Division will review for financial assistance.

SB 961 (Chapter 303, 1982) transferred local responsibility to the State for inspection of hospital continuation projects and pre-empted local jurisdictions from enforcement of building standards relating to hospital projects. Seven positions were added in 1982–83 and seven additional positions were authorized in 1983–84 for this purpose. *The Office is evaluating its projected workload, funding and staffing requirements for 1984–85, and will pursue the necessary adjustments prior to the budget hearings in the Spring of 1984.*

Authority

Health and Safety Code Sections 430–435, 436–436.28, 13113, and 15,000–15,093; California Administrative Code—Title 24; Public Health Services Act (Title VI); Housing Act (Title II).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	29.8	42.2	42.2	$5,379	$5,193	$5,475
Workload adjustments	–	–	–	–	–	−51
Totals, Facilities Development	29.8	42.2	42.2	$5,379	$5,193	$5,424
General Fund				*322*	–	–
Hospital Building Account, Architecture Public Building Fund				*4,272*	*4,340*	*4,777*
Health Facility Construction Loan Insurance Fund[e]				*257*	*739*	*647*
Federal Trust Fund[f]				*377*	*114*	–
Reimbursements				*151*	–	–

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cal-Mortgage			
Number of outstanding insured loans	64	77	89
Dollar value	$764,362	$1,000,000	$1,300,000
Fire Protection			
Number of outstanding insured loans	38	37	37
Dollar value	$2,209	$2,128	$1,966
Free Clinics			
Outstanding insured loans	5	5	5
Dollar value	$180	$160	$140

50 UNCOMPENSATED CARE

Program Objectives and Description

This program administers the Hill-Burton Uncompensated Service and Community Service Assurances which are applicable to health care facilities financially assisted by the Department of Health and Human Services under Titles VI and XVI of the Public Health Service Act. Health care facilities which have received federal funds under Title VI and Title XVI of the Public Health Service Act, known as the "Federal Hill-Burton Act", gave an assurance to provide a reasonable volume of service to persons unable to pay and make their services available to all persons residing in a facilty's service area. In California there are 288 facilities which have an obligation to provide uncompensated service and community service. To assure that these obligations are met, the Office performs onsite evaluations, complaint investigations and compliance report assessments.

The budget reflects a revision of the compliance assessment activities of the program to permit more efficient evaluation of the facilities uncompensated care obligations. This modification will permit the reduction of one and one-half positions. Additionally, the Office reorganization relocates the unit under the Facilities Development Division thereby allowing the reduction of one management position.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	4.8	4.8	4.8	302	271	285
Workload adjustments	–	–	−2.5	–	–	−93
Totals, Uncompensated Care	4.8	4.8	2.3	$302	$271	$192
Federal Trust Fund[1]				*302*	*271*	*192*

Performance Measures

Uncompensated Services			
Dollar value of uncompensated services provided	$17,000	$16,500	$17,000
Complaints investigated	8	10	12
Compliance assessments	51	45	45
Community Service			
Complaints investigated	2	2	4
Compliance assessments	51	45	45

70 LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs, and (3) increased level of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required by Ch. 1406/72 (SB 90), as amended by Ch. 358/73 to pay the cost of legislative programs mandated on local governmental entities. These two acts apply to mandates effective after January 1, 1973. As added by this legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, and Section 2231 provides for reimbursement of costs of legislatively mandated programs. Ch. 854/76 revised existing provisions of law relating to health planning. Each health facility is required to pay a special assessment fee to offset the administrative cost of the program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	–	–	–	$217	($217)[1]	($217)[1]

[1] Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only.

80 ADMINISTRATION—Distributed

Program Objectives and Description

The functions of this program include policy formulation and direction, legislative liaison, civil rights and affirmative action, public information, fiscal and personnel management, contract processing, business services, labor relations and data processing.

During 1983–84, four positions were administratively established to provide administrative support services to the Health and Welfare Agency. Also, 0.3 position was redirected from the Certificate of Need Program to provide legal assistance to the Emergency Medical Services Authority under an interagency agreement. These positions are proposed for continuance on a limited-term basis through the 1985–86 fiscal year. One clerical position, currently limited to June 30, 1983, is proposed for continuance. This position provides support for National Health Services Corps activities funded through a contract with the U.S. Department of Health and Human Services.

Based on the reorganization of the Office, two positions in the Civil Rights Office are proposed for reduction. The departmental reorganization also results in the transfer of 4.8 data processing positions to the Administration Division from the Certificate of Need and Health Planning Divisions. Sufficient staffing remains to handle the civil rights, affirmative action and labor relations functions. Additionally, one position is to be reduced due to a decline in the clerical workload in the Legal Office.

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	32.5	33.2	32.2	$1,302	$1,514	$1,567
Workload adjustments	–	4.3	7.1	–	58	18
Totals, Administration	32.5	37.5	39.3	$1,302	$1,572	$1,585
Amounts distributed to other programs:						
10 Health Planning	–	–	–	−293	−321	−317
20 Certificate of Need	–	–	–	−365	−374	−372
30 Health Professions Development	–	–	–	−231	−248	−242
40 Facilities Development	–	–	–	−312	−492	−475
50 Uncompensated Care	–	–	–	−63	−54	−56
Totals, Amounts Distributed to Other Programs	–	–	–	−$1,264	−$1,489	−$1,462
Net Totals, Administration (Reimbursements)	32.5	37.5	39.3	$38	$83	$123

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	158.4	176.1	172.1	$4,060	$4,552	$4,544
Salary increase adjustment	–	–	–	–	136	286
Totals, Adjusted Authorized Positions	158.4	176.1	172.1	$4,060	$4,688	$4,830
Merit salary adjustment	–	–	–	–	–	(79)
Workload and administrative adjustments	–	−2	−14.4	–	−31	−328
Proposed new positions	–	–	7.9	–	–	152
Totals, Adjustments	–	−2	−6.5	–	−31	−176
101001 Totals, Salaries and Wages	158.4	174.1	165.6	$4,060	$4,657	$4,654
105141 *Estimated salary savings*	–	*−7.6*	*−7.6*	–	*−231*	*−216*
Net Totals, Salaries and Wages	158.4	166.5	158	$4,060	$4,426	$4,438
103101 Staff benefits	–	–	–	1,005	1,403	1,345
100000 Totals, Personal Services	158.4	166.5	158	$5,065	$5,829	$5,783
OPERATING EXPENSES AND EQUIPMENT						
General expense				115	154	129
Printing				49	157	130
Communications				174	208	218
Postage				33	33	33
Travel—in-state				222	281	287
Travel—out-of-state				2	15	15
Training				14	7	7
Facilities operation				283	353	367
Cons & prof svcs—interdept'l				4,052	2,828	2,972
Cons & prof svcs—external				528	594	485
Consolidated data center (Health and Welfare Data Center)				90	125	150
Data processing				45	91	68
Central administrative services				124	436	403
Pro Rata				–	(318)	(348)
SWCAP				(124)	(118)	(55)
Equipment				19	38	34
300000 Totals, Operating Expenses and Equipment				$5,750	$5,320	$5,298
TOTALS, EXPENDITURES				$10,815	$11,149	$11,081
Reimbursements				*−3,602*	*−3,486*	*−3,031*
NET TOTALS, EXPENDITURES *(State Operations)*				$7,213	$7,663	$8,050

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$1,414	$855	$900
Allocation for employee compensation	11	26	–
Transfer to employee compensation	−29	–	–
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Reduction per Item 4140-001-001, Budget Act of 1982 (Provision 1)	−246	–	–
Totals Available	$1,143	$881	$900
Reduction per Section 27.10	−8	–	–
Two percent unallotment	−23	–	–
Unexpended balance, estimated savings	−133	–	–
TOTALS, EXPENDITURES	$979	$881	$900

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

121 Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$4,285	$4,777
Health and Safety Code Section 15012	$4,272	–	–
Allocation for employee compensation	–	55	–
TOTALS, EXPENDITURES	$4,272	$4,340	$4,777

518 Health Facility Construction Loan Insurance Fund [e]

APPROPRIATIONS			
Health and Safety Code Section 436.26 (expenditures)	$257	$739	$647

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$1,492	$1,663	$1,726
Allocation for employee compensation	12	40	–
Budget adjustment	252	–	–
Transfer to employee compensation	−28	–	–
Reduction per retirement adjustment of July 1, 1982	−8	–	–
Totals Available	$1,720	$1,703	$1,726
Reduction per Section 27.10	−15		
TOTALS, EXPENDITURES	$1,705	$1,703	$1,726
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$7,213	$7,663	$8,050

Revenues	*1982–83**	*1983–84**	*1984–85**
Interest on loans	$154	$154	$154
Miscellaneous	98	–	–
100000 Totals, Revenue *(General Fund)*	$252	$154	$154

FUND CONDITION

121 Hospital Building Account, Architecture Public Building Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,276	$1,510	$4,262
Prior year adjustment	−2,116	–	
Reserves, Adjusted	$1,160	$1,510	$4,262
REVENUES AND TRANSFERS:			
Receipts:			
Revenues:			
Appropriated revenues, Chapter 303, Statutes of 1982:			
130600 Hospital building fees	4,425	6,842	7,265
150300 Income from surplus money investments	197	250	300
100000 Totals, Revenues	$4,622	$7,092	$7,565
Totals, Resources	$5,782	$8,602	$11,827
EXPENDITURES:			
Disbursements:			
Office of Statewide Health Planning and Development—facilities development	4,272	4,340	$4,777
RESERVES	$1,510	$4,262	$7,050
Reserve for economic uncertainties	*1,510*	*4,262*	*7,050*

* Dollars in thousands

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
Family physician training	$1,741	$1,780	$1,780
Team training	489	571	500
Nurse practitioner training	587	650	600
Legislative Mandates	217	(217)	(217)
TOTALS, EXPENDITURES	$3,034	$3,001	$2,880

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$2,880	$2,880	$2,880
Prior year balances available:			
Item 4140-101-001, Budget Act of 1983	–	–	800
Item 4140-101-001, Budget Act of 1982	–	876	–
Item 414-101-001, Budget Act of 1981	850	13	–
Item 277, Budget Act of 1980	–	18	–
Chapter 1300, Statutes of 1978 (Family Physician Training Program)	4	7	–
Chapter 885, Statutes of 1979 (Family Physician Training Program)	4	7	–
Totals Available	$3,738	$3,801	$3,680
Balances available in subsequent years	−921	−800	−800
TOTALS, EXPENDITURES	$2,817	$3,001	$2,880

Legislative Mandates

001 General Fund

APPROPRIATIONS	*1982–83*	*1983–84*	*1984–85*
111 Budget Act appropriation	$212	($253)	($253)
Chapter 1586, Statutes of 1982	5	–	–
TOTALS, EXPENDITURES	$217	($253)	($253)
TOTALS, EXPENDITURES *(Local Assistance)*	$3,034	$3,001	$2,880
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$10,247	$10,664	$10,930

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	158.4	176.1	172.1	$4,060	$4,552	$4,544
Salary increase adjustment	–	–	–	–	136	286
Totals, Adjusted Authorized Positions	158.4	176.1	172.1	$4,060	$4,688	$4,830
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Civil Rights:				Salary Range		
Transfer to Division of Administration						
Assoc govtl prog analyst	–	–	−1	2,073–2,501	–	−30
Transfer to Facilities Development						
Assoc govtl prog analyst	–	–	−2	2,073–2,501	–	−60
Off techn	–	–	−0.5	1,145–1,463	–	−9
Division of Administration:						
Transfer from Civil Rights						
Assoc govtl prog analyst	–	–	1	2,073–2,501	–	30

* Dollars in thousands, excluding salary range.

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Transfer from Health Planning Research and Data				Salary Range		
Staff programmer analyst	–	–	1	2,278–2,748	–	33
Assoc DP analyst	–	–	1	2,073–2,501	–	30
Assoc programmer analyst	–	–	1	2,073–2,501	–	30
Programmer I	–	–	1	1,327–1,724	–	21
DP techn	–	–	1	1,130–1,437	–	17
Health Planning Research and Data:						
Transfer to Division of Administration						
Staff programmer analyst	–	–	−1	2,278–2,748	–	−33
Assoc DP analyst	–	–	−1	2,073–2,501	–	−30
Assoc programmer analyst	–	–	−1	2,073–2,501	–	−30
Programmer I	–	–	−1	1,327–1,724	–	−21
DP Techn	–	–	−1	1,130–1,437	–	−17
Facilities Development:						
Transfer from Civil Rights						
Assoc govtl prog analyst	–	–	2	2,073–2,501	–	60
Off techn	–	–	0.5	1,145–1,463	–	9
Reduction of Authorized Positions:						
Legal Affairs:						
Legal typist	–	–	−1	1,124–1,431	–	−13
Civil Rights:						
Staff services mgr II	–	–	−1	2,501–3,019	–	−30
Staff services mgr I	–	–	−1	2,278–2,748	–	−27
Assoc govtl prog analyst	–	–	−1	2,073–2,501	–	−25
Mgt services techn	–	–	−1	1,110–1,476	–	−13
Office techn	–	–	−0.5	1,145–1,463	–	−7
Health Planning:						
C.E.A. II	–	–	−1	2,879–3,827	–	−31
Health planning spec I	–	–	−1	2,501–3,019	–	−30
Certificate of Need:						
Health planning mgr II[1]	–	−1	−1	2,501–3,019	−15	−30
Assoc health planning analyst [1]	–	−3	−3	2,073–2,501	−37	−75
Assoc architect [1]	–	−1	−1	2,226–2,684	−13	−27
Office asst II [1]	–	−1	−1	989–1,290	−6	−12
Temporary help	–	−0.9	−0.9	–	−8	−8
Positions Established:						
Legal Affairs:						
Staff counsel II	–	0.3	–	2,951–3,566	12	–
Administration:						
Accounting off [2]	–	1	–	1,724–2,073	11	–
Personnel techn I [2]	–	1	–	1,074–1,476	6	–
Office asst II [2]	–	2	–	989–1,290	12	–
Certificate of Need:						
Office asst II	–	0.6	–	989–1,290	7	–
Totals, Workload and Administrative Adjustments	–	−2	−14.4	–	−$31	−$328
Proposed New Positions:						
Legal Affairs:						
Staff counsel II [3]	–	–	0.3	2,951–3,566	–	12
Administration:						
Accounting off [3]	–	–	1	1,724–2,073	–	21
Personnel techn I [3]	–	–	1	1,074–1,476	–	13
Office asst II [4]	–	–	3	989–1,290	–	37
Certificate of Need:						
Office asst II	–	–	0.6	989–1,290	–	7
National Health Service Corps:						
Health planning spec I	–	–	1	2,278–2,784	–	31
Health analyst	–	–	1	1,327–2,073	–	22
Temporary help	–	–	–	–	–	9
Totals, Proposed New Positions	–	–	7.9	–	–	$152
Totals, Adjustments	–	−2	−6.5	–	−$31	−$176
TOTALS, SALARIES AND WAGES	158.4	174.1	165.6	$4,060	$4,657	$4,654

[1] Position reduction effective January 1, 1984
[2] Position(s) established effective January 1, 1984
[3] Positions limited to June 30, 1986
[4] Two positions limited to June 30, 1986
* Dollars in thousands, excluding salary range.

4170 DEPARTMENT OF AGING

The Department of Aging administers federal funds for specific grant programs under the Federal Older Americans Act of 1965, as amended. These grant programs have service priorities assigned by Congress and the U.S. Administration on Aging. Specifically, the Department has management responsibility for Federal Older Americans Act grant programs administered under Titles III, IV-A, IV-C and V and specific Federal and State Model Projects. To provide services mandated by the Act, the Department generally works through Area Agencies on Aging (AAA) which are public or private nonprofit organizations established in each of the 33 Planning and Service Areas (PSA) of the State. These agencies then work through 800 service providers statewide to serve the elderly population.

The Department provides a variety of technical and advisory activities pertaining to the development of priority services for the elderly and in the advocacy for effective use of other existing resources. The Department also serves the State's elderly population as (1) a clearinghouse and center for information on aging, (2) an advocate for development of new resources for the elderly, and (3) a statewide link between Federal, State, and local agencies that are responsible for development and management of other programs that serve the elderly.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Nutrition	$44,085	$44,908	$48,266
20	Senior Community Employment Service	4,613	4,962	5,078
30	Supportive Services and Centers	25,228	24,697	24,570
40	Special Projects	1,250	1,420	1,209
50	Administration	4,238	3,190	3,110
	Distributed Administration	−4,238	−3,190	−3,110
TOTALS, PROGRAMS		$75,176	$75,987	$79,123
Reimbursements		*−314*	*−41*	*−1*
NET TOTALS, PROGRAMS		$74,862	$75,946	$79,122
General Fund		*5,395*	*8,825*	*6,658*
Transportation Planning and Development Account, State Transportation Fund		*13*	–	–
Federal Trust Fund[f]		*69,141*	*67,875*	*72,464*
Nutrition Reserve Fund[e]		313	−754	–
Personnel years		117.4	83.3	83.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
Various	1983–84 Departmental Reorganization	−22.3	−$321

10 NUTRITION

Program Objectives and Description

The Nutrition Program provides older Americans, particularly those with low incomes, with low cost, nutritionally sound meals served at strategically located congregate centers or delivered to the homebound. Besides promoting better health among the older segment of the population through improved nutrition, the program focuses on reducing the isolation of old age and providing a link to other social and rehabilitative services. Meals are provided to persons 60 years of age or older.

The Federal Department of Agriculture (USDA), Food and Nutrition Service, provides at least 56.5 cents per meal served to seniors by the elderly nutrition programs; either in cash or in commodities. California has elected to receive cash in lieu of commodities to supplement the Nutrition Program.

The Older Americans Act, as amended in 1978, requires (a) a 15% match for federal funds, and (b) that one-third of that match be either cash or in-kind from State sources. Currently, 10% of the match is provided through cash assistance and in-kind match at the local level.

In 1983–84,$954,000 was provided in the Budget Act to provide additional match and to ensure continuance of existing Congregate Nutrition funding levels. A further $1,286,000 was made available on a one-time basis by the Budget Act of 1983 to augment the Congregate Nutrition program.

In 1984–85, the Federal fund allocation for nutrition programs was increased by $4.9 million because of revised census data. The $954,000 is continued in 1984–85 to provide matching funds and to maintain the program levels established in 1983–84. The department projects that 16.6 million meals will be provided in 1984–85 through approximately 320 subcontractors statewide.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	–	–	$44,085	$44,908	$48,266
Workload adjustments	–	–	–	–	–	–
Totals, Nutrition	–	–	–	$44,085	$44,908	$48,266
General Fund				*3,070*	*5,765*	*3,903*
Federal Trust Fund[f]				*41,007*	*39,947*	*44,362*
Nutrition Reserve Fund[e]				–	*−805*	–
Reimbursements				*8*	*1*	*1*

Program Elements

10.10	Congregate Nutrition	$37,666	37,678	40,107
10.20	Home Delivered Nutrition	6,419	7,230	8,159

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

10.10 Congregate Nutrition

Congregate Nutrition project grants provide nutritional meals to older, mostly low income, Californians at 829 nutrition sites where other social or rehabilitative services can also be obtained. In addition to promoting improved health among older Californians, Congregate Nutrition is also aimed at reducing the isolation of old age. Congregate Nutrition services are available to persons 60 years of age or older, and their spouses, regardless of age.

In 1984–85, the baseline budget provides for $954,000 in General Fund which will be used to match increased federal funding in all Title III programs. The Department projects that approximately 13.3 million meals will be produced and served through 170 contractors statewide. Program emphasis in 1984–85 will be upon specific initiatives that generate higher program income and increased productivity.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$37,666	$37,678	$40,107
General Fund				*2,625*	*5,215*	*3,414*
Federal Trust Fund[f]				*35,034*	*33,267*	*36,692*
Nutrition Reserve Fund[f]				–	*−805*	–
Reimbursements				*7*	*1*	*1*

10.20 Home Delivered Nutrition

A separate category of federal funds is used to provide Home-delivered Nutrition Services for homebound seniors who are unable to participate in the congregate meals program. This element is designed to enhance independence and to prevent premature institutionalization. Home-delivered services are available to persons 60 years of age or over who are homebound by reason of illness, incapacitation, disability, or who are otherwise isolated.

The Department projects approximately 3.3 million home-delivered meals will be produced and served through 150 contractors statewide. Program emphasis in 1984–85 will be upon retaining as many elderly as possible in their home settings as long as possible.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$6,419	$7,230	$8,159
General Fund				*445*	*550*	*489*
Federal Trust Fund[f]				*5,973*	*6,680*	*7,670*
Reimbursements				*1*	–	–

20 SENIOR COMMUNITY EMPLOYMENT SERVICES

Program Objectives and Description

The Federal Senior Community Employment grant provides part-time subsidized employment in community service facilities for low-income persons, 55 years and older. The major objectives of the program are to meet three significant needs of individual participants: (1) to earn additional income; (2) to regain a sense of involvement with the community; and (3) to receive training to improve their employment prospects. During Fiscal Year 1983–84, 878 seniors (age 55+) were projected to be employed in jobs funded by these grants. Through passage of the Federal Jobs Bill (P.L. 98-8), the program was increased in 1983–84 by $603,000 and 114 job slots for a total of 992 seniors.

Through efficiencies generated by a Departmental reorganization implemented in 1983–84, the Budget proposes to reduce administrative support for this program by 3.0 personnel years for 1984–85.

That reduction will generate $121,000 in savings, which is proposed to be redirected to direct services so 24 additional job slots can be supported.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	6.4	6.9	6.9	$4,613	$4,962	$5,078
Workload adjustments	–	3	−3	–	–	–
Totals, Senior Community Employment Services	6.4	3.9	3.9	$4,613	$4,962	$5,078
General Fund				–	*54*	–
Federal Trust Fund[f]				*4,613*	*4,868*	*5,078*
Reimbursements				–	*40*	–

30 SUPPORTIVE SERVICES AND CENTERS

Program Objectives and Description

The Older Americans Act, as amended, provides grants to States for Supportive Services and Centers. Services provided include transportation services to facilitate access to social services or nutrition services, or both; services designed to encourage and assist older individuals to use the facilities and services available to them; services designed to provide legal services and other counseling services and assistance, including tax and financial counseling, to older individuals; services of an ombudsman at the State level to receive, investigate and act on complaints by older individuals who are residents of long-term care facilities and to advocate the well-being of such individuals; services to assist in acquisition, alteration, renovation, and operation of multipurpose senior centers. There are in excess of 1 million Californians served by this program.

In 1983–84, Budget Act control language provided for a minimum allocation to area agencies of $817,000 for the Ombudsman program. The Budget Act also provided for additional matching monies should increased federal funds become available.

In 1984–85, the Department proposes to not only maintain the $817,000 Ombudsman allocation but to augment it by $35,000 which was previously expended for state level administration of the Ombudsman program. Further discussion is provided in element 30.20.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	5.4	5.8	5.8	$25,228	$24,697	$24,570
Workload adjustments		−0.5	−1	–	–	–
Totals, Supportive Services and Centers	5.4	5.3	4.8	$25,228	$24,697	$24,570
General Fund				*1,701*	*1,829*	*1,715*
Federal Trust Fund[f]				*23,221*	*22,868*	*22,855*
Reimbursements				*306*	–	–

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

Program Elements	*1982–83**	*1983–84**	*1984–85**
30.10 Coordinated Senior Services	$24,839	$23,612	$23,458
30.20 Advocacy Assistance and Long-Term Care Ombudsman	389	1,085	1,112

30.10 Coordinated Senior Services

The purpose of Coordinated Senior Services grants is to strengthen or develop systems of comprehensive and coordinated supportive services for older persons, utilizing resources from all levels of the community and the economy, and avoiding duplication in some service areas at the expense of others. These services are designed to avoid unnecessary institutionalization by enabling older persons to live in their own homes or other places of residence for as long as possible. Emphasis is placed on multipurpose senior centers to serve as community focal points for development and delivery of an array of services.

The 1984–85, sufficient federal funds and state matching funds are projected to be available to continue essentially the same level of service as was provided in 1983–84.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$24,839	$23,612	$23,458
General Fund				*1,693*	*1,784*	*1,669*
Federal Trust Fund[f]				*22,840*	*21,828*	*21,789*
Reimbursements				*306*	–	–

30.20 Advocacy Assistance and Long-term Care Ombudsman

The Older Americans Advocacy Assistance Program (OAAAP), funded under Federal Title IV-C of the Older Americans Act (AoA discretionary funds) is a national, regional and state system of support and technical assistance to advocates for older persons, including support for the development of legal services for the elderly and the Long-Term Care Ombudsman Program (LTCOP).

The California LTCOP is mandated under the 1978 Amendments to the Federal Older Americans Act for resolution of complaints by or for residents of skilled, intermediate and residential care facilities.

The State Ombudsman and OAAAP staff provide backup and support to predominantly volunteer local ombudsman projects which provide services in facilities throughout California. the Long-Term Care Ombudsman component of the OAAAP is intended to support the mandated State LTCOP.

The Department is required by the Older Americans Act to utilize at least 1 percent of Title III-B funds to support the State Ombudsman program. As permitted by regulations, the Department has elected to allocate a major portion of these funds to area agencies for support of local ombudsman programs rather than to utilize all of the funds for State administration of the program. Additionally, Budget Act control language in 1983–84 provided that at least $817,000 of Title IIIB funds be allocated to the area agencies for local long-term care ombudsman programs.

Through redirection and reorganization the Budget proposes to reduce expenditures from Title III for State-level administration of the Ombudsman Program by 1.0 personnel year in 1984–85. The 1.0 personnel year will continue to provide ombudsman support, but will be funded through other general administrative sources. The savings of $35,000 are proposed to be redirected to local assistance where they will augment ombudsman allocations to the area agencies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditure	5.4	5.3	4.8	$389	$1,085	$1,112
General Fund				*8*	*45*	*46*
Federal Trust Fund[f]				*381*	*1,040*	*1,066*

40 SPECIAL PROJECTS

Program Objectives and Description

The special projects program consists of projects funded through both Federal and State Funds. The one Federally funded project is a training grant. State General funded projects are Foster Grandparent program, a Brown Bag Program, a Senior Nutrition and Volunteer Program, a Senior Companion Program, and a multipurpose center nutrition demonstration project.

Through a shift in policy, from direct provision of training by the State to emphasis on increased subventions to area agencies, the Budget proposes to reduce support by 2.2 personnel years in 1984–85. These reductions will generate additional local assistance funding of $90,000 in 1984–85 for training purposes.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	4.5	5.1	5.1	$1,250	$1,420	$1,209
Workload adjustments	–	−1.2	−2.2	–	–	–
Totals, Special Projects	4.5	3.9	2.9	$1,250	$1,420	$1,209
General Fund				*624*	*1,177*	*1,040*
State Transportation Fund				*13*	–	–
Federal Trust Fund[f]				*300*	*192*	*169*
Nutrition Reserve Fund[e]				*313*	*51*	–

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

Program Elements

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
40.10	Training	4.5	3.9	2.9	$300	$222	$201
40.20	Foster Grandparent		–		253	254	254
40.30	Model Projects		–		697	944	754

40.10 Training

Funded through Title IV-A of the Older Americans Act, the training grant provides in-service, continuing education and technical assistance training to service providers, Agency on Aging staff, Departmental staff, advisory committee members and volunteers.

During 1984–85 increased emphasis will be placed on utilizing available funding to provide training to Area Agencies on Aging and their advisory boards to carry out national and State program initiatives such as targeting and performance-based contracting.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	4.5	3.9	2.9	$300	$222	$201
General Fund				–	*30*	*32*
Federal Trust Fund				*300*	*192*	*169*

40.20 Foster Grandparents

Originally established through Chapter 1122, Statutes of 1979, the Foster Grandparent program is now funded from the Budget Act and allows low-income elderly persons an opportunity to volunteer on a part-time basis to render personal supportive services to children with exceptional needs and who are deprived of normal relationships with adults.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$253	$254	$254

40.30 Model Projects

Periodically, special legislation is passed authorizing specific demonstration projects. When these projects have sunset dates, the Department places them into the Model Projects Element. There were four Model Projects authorized in 1983–84, and the Department anticipates only two for 1984–85.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$697	$944	$754
General Fund				*371*	*893*	*754*
State Transportation Fund				*13*	–	–
Nutrition Reserve Fund				*313*	*51*	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
40.30.010 Brown Bag	–	–	–	$289	$563	$500
40.30.020 Senior Nutrition Volunteer Program	–	–	–	253	70	–
40.30.040 Senior Companion	–	–	–	127	254	254
40.30.050 Multipurpose Center Nutrition	–	–	–	28	57	–

40.30.010 Brown Bag

The Brown Bag program, established by Chapter 1345, Statutes of 1980, created a demonstration program through which senior citizens collect and distribute food to needy persons. The program has demonstrated the success of the concept through a 22:1 benefit to cost ratio since its inception. Originally scheduled to sunset on December 31, 1983, Chapter 269, Statutes of 1983 was enacted which removed the sunset date and paved the way for the project to become a permanent part of the Department's budget. In 1983–84, the Legislature provided continuance funding for this program through a reappropriation of Chapter 1X, of the Statutes of 1983, 1st Extraordinary Session. *In 1984–85, the appropriation for this program will be included in the Budget Act. In 1983–84, the program expanded from 19 to 27 contractors.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$289	$563	$500
General Fund				–	*512*	*500*
Nutrition Reserve Fund				*289*	*51*	–

40.30.020 Senior Nutrition and Volunteer Program

The Senior Nutrition and Volunteer Services Program (SNVP) established by Chapter 1199, Statutes of 1977, as amended by Chapter 20, Statutes of 1980, and Chapter 251, Statutes of 1981, has included funding from the State Nutrition Reserve Fund, the State Transportation Fund and the General Fund. Model projects were established in Sacramento, San Diego and Humboldt counties to recruit, train and place seniors in community agencies for the purpose of serving the needs of children and adolescents. In accordance with legislation this program was integrated with existing area agency administered nutrition programs in Sacramento and San Diego counties. However, due to basically geographical difficulties with the scheduled program integration, the Legislature provided $70,000 to Area Agency on Aging I in Humboldt County in 1983–84 to complete the integration by June 30, 1984.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$253	$70	–
General Fund				*216*	*70*	–
State Transportation Fund				*13*	–	–
Nutrition Reserve Fund				*24*	–	–

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

40.30.040 Senior Companion

The Senior Companion Program, established by Chapter 1121, Statutes of 1979 provides volunteer community service opportunities to low-income senior adults to provide care and support to adults with special needs. The legislative authority was to terminate on December 31, 1982, but was extended until 1988 by Chapter 1458, Statutes of 1982. In 1983–84, the program was funded by the Budget Act with $127,000 authorized as part of continuing program authorizations and and additional $127,000 authorized as part of the reappropriation of Chapter 1X, Statutes of 1983, 1st Extraordinary Session.

The 1984–85 Budget proposes to continue the program at the current level.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (General Fund)	–	–	–	$127	$254	$254

40.30.050 Multipurpose Center Nutrition

Authorized by Chapter 1X, Statutes of 1983, 1st Extraordinary Session, this one-year pilot project provides nutrition services in senior multipurpose center nutrition sites in Watsonville. As provided in the legislation, the Department *submitted an evaluation report in December, 1983. In as much as this project served in excess of 100 seniors per day, continuing funding for this project will be considered by the involved Area Agency on Aging during its 1984–85 planning process.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (General Fund)	–	–	–	$28	$57	–

50 ADMINISTRATION

Program Objectives and Description

The Department of Aging is designated by law to be the single State unit for supervision of all programs under the Older Americans Act of 1965, as amended. To meet this charge, the Department was organized through 1982–83 into a Directorate and five major functional units: (1) State and Federal Coordination; (2) Special Services; (3) Community Programs Division; (4) Planning Evaluation and Research Division; and (5) Administration and Finance Division. The Director's Office and the Administration and Finance Division provide the general administrative services of overall guidance and business affairs of the Department and its programs. The other major functional units provided program services of general liaison with the aging network, program consultation and development and other field operations.

During 1983–84, the Department reorganized in order to better meet the administrative needs of the various programs with reduced staffing. Because of resulting organizational efficiencies, the Budget proposes to reduce 16.5 personnel years in 1984–85 and redirect the savings of $183,000 to Local Assistance to help meet the need for additional matching funds.

The resulting streamlined organization maintains two divisions in addition to the Directorate; an Aging Division and an Administration and Finance Division. This structure will allow for the same level and quality of services as provided in the past but with less administrative cost.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	101.1	88.1	88.1	$4,238	$3,572	$3,664
Workload adjustments	–	−17.9	−16.5	–	−382	−554
Totals, Administration	101.1	70.2	71.6	$4,238	$3,190	$3,110
Program Elements						
50.01 Administration	101.1	70.2	71.6	$4,238	$3,190	$3,110
50.01.010 Directorate	8.5	7.1	10.7	$356	$309	$463
50.01.020 State and Federal Coordination	9.5	4	–	398	174	–
50.01.030 Special Services	10.6	4.4	–	444	192	–
50.01.040 Community Programs	22.8	8.9	–	952	388	–
50.01.050 Planning, Evaluation & Research	10.4	4.4	–	436	192	–
50.01.060 Administration & Finance	39.3	25.7	35.8	1,652	1,251	1,568
50.01.070 Aging Division	–	15.7	25.1	–	684	1,079
50.02 Distributed Administration						
Amounts charged to other programs:						
10 Nutrition	(64.5)	(44.5)	(45)	−2,319	−2,011	−2,012
20 Sr Community Employment Svc	(3.2)	(2.5)	(2.9)	−151	−175	−87
30 Supportive Svcs and Centers	(32.3)	(22.1)	(21.4)	−1,603	−978	−947
40 Special Projects	(1.1)	(1.1)	(2.3)	−165	−26	−64
Totals, Amounts Charged to other programs	(101.1)	(70.2)	(71.6)	−$4,238	−$3,190	−$3,110
Net Totals, Administration	101.1	70.2	71.6	–	–	–

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

50.01.010 Directorate

The Director's Office provides overall direction and control for all functions of the programs being carried out by the Department. The Director, with assistance from the Chief Deputy Director, works with the Commission on Aging, confers with representatives of aging organizations throughout the State, and conducts public hearings to develop meaningful objectives for current and planned service programs for the State's elderly.

The Director's Office maintains liaison with the Legislature and analyzes pending legislation for its potential impact on the well-being of California's elderly. *The proposed reorganization places the Department's audit function into the Director's Office. Audit Services include direct audits of special grants, review of area agency audits and post-audit resolutions.*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	8.5	7.1	10.7	$356	$309	$463

50.01.020 State And Federal Coordination

Specialists in identified service areas initiate and maintain linkages with Federal, State, and local entities having specific service responsibility, requirements, interest, and/or resources, in order to encourage those other entities to participate in the development of a comprehensive, coordinated service system for older persons. Specified areas of coordination include transportation, housing, social services, health services, mental health, long-term care, employment, and arts.

For 1984–85, the services provided by this Division have been combined into the Aging Division as a result of a Departmental reorganization started in 1983–84.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	9.5	4	–	$398	$174	–

50.01.030 Special Services

This unit included those programs within the Department which were either unique in their source of funding or responsibility, or must be separate and apart from the rest of the organization.

For 1984–85, the services provided by this Division have been combined into the Aging Division as a result of a Departmental reorganization started in 1983–84.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	10.6	4.4	–	$444	$192	–

50.01.040 Community Programs

The Division of Community Programs was responsible for providing general assistance to and monitoring Area Agencies on Aging, special project development and monitoring, and, program policy development. The Community Program Services Branch (with geographically assigned analysts) provided overall technical assistance to Area Agencies on Aging.

For 1984–85, the services provided by this Division have been combined into the Aging Division as a result of a Departmental reorganization started in 1983–84.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	22.8	8.9	–	$952	$388	–

50.01.050 Planning, Evaluation and Research

This division served to identify the needs of older persons, assess the effect of programs, identify problem areas, study problems through applied research, and make recommendations for program modifications. The Planning Branch had primary responsibility for facilitating the coordination, development and completion of the State Plan on Aging as well as all statewide planning activities. The Evaluation Branch was also responsible for conducting program evaluations which determined the effectiveness and efficiency of local programs serving older persons.

For 1984–85, the services provided by this Division have been combined into the Aging Division as a result of a Departmental reorganization started in 1983–84.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	10.4	4.4	–	$436	$192	–

50.01.060 Administration and Finance

The Division of Administration and Finance develops fiscal and program operational safeguards against misuse or misappropriation of Federal and State funds administered by the Department. Supportive services are provided in personnel, budgeting, accounting, management analysis, business and office services, contract administration, and communication. In addition, Administration is responsible for the development, implementation and maintenance of the Department's manuals of operating policy and procedure, its Emergency Preparedness Program and its Employer-Employee Relations Program. Administration processes about 90 contracts anually, schedules payments in response to about 2,300 requests for funds, and processes 110 contract closeouts annually.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	39.3	25.7	35.8	$1,652	$1,251	$1,568

50.01.070 Aging Division

As a result of a Departmental reorganization started in 1983–84, the Aging Division is now responsible for: 1) providing technical assistance, performing evaluation and monitoring of Area Agencies on Aging, 2) administration of special projects, 3) coordination and completion of the State Plan on Aging as well as providing statewide planning, and 4) initiating and maintaining coordination linkages with Federal, State and local entities in specified functional areas in accordance with the Older Californians Act.

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	–	15.7	25.1	–	684	1,079

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	117.4	117.3	117.3	$2,859	$2,887	$2,952
Salary increase adjustment	–	–	–	–	84	171
Totals, Adjusted Authorized Positions	117.4	117.3	117.3	$2,859	$2,971	$3,123
Merit salary adjustments	–	–	–	–	–	(65)
Workload and administrative adjustments	–	−14.7	−30	–	−317	−785
Totals, Adjustments	–	−14.7	−30	–	−317	−785
101001 Totals, Salaries and Wages	117.4	102.6	87.3	$2,859	$2,654	$2,338
105141 *Estimated salary savings*	–	*−19.3*	*−4.1*	–	*−488*	*−117*
Net Totals, Salaries and Wages	117.4	83.3	83.2	$2,859	$2,166	$2,221
103101 Staff Benefits	–	–	–	737	646	662
100000 Totals, Personal Services	117.4	83.3	83.2	$3,596	$2,812	$2,883
OPERATING EXPENSES AND EQUIPMENT						
General expense				50	56	49
Printing				56	49	51
Communication				63	55	49
Postage				13	12	13
Travel—in-state				171	128	119
Travel—out-of-state				2	9	10
Training				19	29	5
Facilities operation				209	216	219
Cons & prof svcs—external				7	7	7
Cons & prof svcs—interdept'l				79	66	3
Collective bargaining				–	1	1
Consolidated data center				42	109	116
Health and Welfare Data Center				(42)	(59)	(63)
Stephen P. Teale Data Center				–	(50)	(53)
Data processing				76	79	40
Central administrative services				4	19	16
Equipment				315	53	2
Special items of expense						
Other—commission administration				168	–	–
300000 Totals, Operating Expenses and Equipment				$1,274	$888	$700
TOTALS, EXPENDITURES				$4,870	$3,700	$3,583
Reimbursements				*−314*	*−41*	*−1*
NET TOTALS, EXPENDITURES				$4,556	$3,659	$3,582

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,736	$1,729	$1,713
Allocation for employee compensation	25	72	–
Transfer to employee compensation	−61	–	–
Reduction per retirement adjustment of July 1, 1982	−15	–	–
Transfer from Local Assistance	–	2	–
Totals Available	$1,685	$1,803	$1,713
Reduction per Section 27.10	−15	–	–
Two percent unallotment	−33	–	–
Unexpended Balance, estimated savings	–	−10	–
TOTALS, EXPENDITURES	$1,637	$1,793	$1,713

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

046 Transportation Planning and Development Account
State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balance available:			
Chapter 251, Statutes of 1981	$13	–	–
Transfer to Local Assistance	−13	–	–
TOTALS, EXPENDITURES	–	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$2,835	$2,350	$1,869
Reduction pursuant to Budget Act language	−49	–	–
Budget adjustment	316	−175	–
Totals Available	$3,102	$2,175	$1,869
Reduction per Section 27.10	−49	–	–
Unexpended balance, estimated savings	−162	−311	–
TOTALS, EXPENDITURES	$2,891	$1,864	$1,869

939 Nutrition Reserve Fund [e]

APPROPRIATIONS			
Prior year balance available:			
Chapter 251, Statutes of 1981 reappropriated by Budget Act of 1982	$24	–	–
Transfer to Local Assistance	−24	–	–
Chapter 1189, Statutes of 1979	1,030	–	–
Transfer to Local Assistance	−1,030	–	–
Chapter 1020, Statutes of 1980	55	–	–
Transfer to local assistance	−55	–	–
Chapter 1345, Statutes of 1980	341	$28	–
Transfer to local assistance	−285	−26	–
Totals Available	$56	$2	–
Balance available in subsequent years	−28	–	–
TOTALS, EXPENDITURES	$28	$2	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,556	$3,659	$3,582

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$70,306	$72,287	$75,540
TOTALS, EXPENDITURES	$70,306	$72,287	$75,540

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$3,837	$4,177	$4,945
Reduction pursuant to Budget Act language	−37	–	–
Adjustment per Chapter IX, Statutes of 1982	2,760	–	–
Chapter IX, Statutes of 1982 (Pilot Project)	85	–	–
Prior year balances available:			
Item 4170-101-001, Budget Act of 1982	–	1,995	–
Transfer to the Nutrition Reserve Fund	–	805	–
Transfer to State Operations	–	−2	–
Chapter IX Statutes of 1982 (Pilot Project)	–	57	–
Totals Available	$6,645	$7,032	$4,945
Balance available in subsequent years	−2,857	–	–
Unexpended balance, estimated savings	−30	–	–
TOTALS, EXPENDITURES	$3,758	$7,032	$4,945

* Dollars in thousands

4170 DEPARTMENT OF AGING—*Continued*

939 Nutrition Reserve Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balances available:			
Transfer from State Operations:			
Chapter 1020, Statutes of 1980 (La Pasada)	$55	–	–
Reduction per IX, Statutes of 1982	−55	–	–
Chapter 1345, Statutes of 1980 (Brown Bag)	284	$23	–
Transfer from State Operations	–	26	–
Chapter 251, Statutes of 1981 (Sr Nutrition)	24	–	–
Totals Available	$308	$49	–
Less transfer from the General Fund	–	−805	–
Balance available in subsequent years	−23	–	–
TOTALS, EXPENDITURES	$285	−$756	–

046 Transportation Planning and Development Account State Transportation Fund

APPROPRIATIONS			
Chapter 251, Statutes of 1981, reappropriated by the Budget Act of 1982, (Sr Nutrition Volunteer—Transfer from State Operations)	$13	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$72,129	$65,435	$70,595
Budget adjustment	–	576	–
Totals Available	$72,129	$66,011	$70,595
Unexpended balance, estimated savings	−5,879	–	–
TOTALS, EXPENDITURES	$66,250	$66,011	$70,595
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$70,306	$72,287	$75,540
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$74,862	$75,946	$79,122

FUND CONDITION

939 Nutrition Reserve Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,449	$246	$1,000
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
To General Fund (Chapter IX, Statutes of 1982)	−890	–	–
Totals, Transfers to Other Funds	−$890	–	–
Totals, Resources	$559	$246	$1,000
EXPENDITURES			
Disbursements:			
State Operations	28	2	–
Local Assistance	285	49	–
Totals, Disbursements	$313	$51	–
Expenditure Reductions:			
Transfer from the General Fund	–	−805	–
Totals, Expenditures	$313	−$754	–
RESERVES	$246	$1,000	$1,000
Reserve for economic uncertainties	*246*	*1,000*	*1,000*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	117.4	117.3	117.3	$2,859	$2,887	$2,952
Salary increase adjustment	–	–	–	–	84	171
Totals, Adjusted Authorized Positions	117.4	117.3	117.3	$2,859	$2,971	$3,123
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Directorate:						
From Special Services				Salary Range		
Sup. Govt'l Auditor I	–	1	1	2,278–2,748	16	33
General Auditor III	–	2	2	2,073–2,501	30	60
From Administration and Finance						
Office Techn	–	1	1	1,145–1,463	8	16

* Dollars in thousands, excluding salary range.

4170 DEPARTMENT OF AGING—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Special Services:				Salary Range		
To Administration and Finance						
Staff Svcs Mgr I	–	–1	–1	2,278–2,748	–16	–33
Training Off I	–	–2	–2	2,073–2,501	–27	–56
Staff Svcs Analyst	–	–1	–1	1,327–2,073	–8	–17
Office Asst II	–	–1	–1	989–1,290	–7	–14
To Directorate						
Sup. Govt'l Auditor I	–	–1	–1	2,278–2,748	–16	–33
General Auditor III	–	–2	–2	2,073–2,501	–30	–60
To Aging Division						
Staff Svcs Mgr I	–	–1	–1	2,278–2,748	–16	–33
Aging Program Analyst II	–	–3	–3	2,073–2,501	–42	–86
Legal Counsel	–	–1	–1	1,935–2,444	–14	–29
State & Federal Coordination:						
To Aging Division						
Aging Program Analyst II	–	–3	–3	2,073–2,501	–44	–88
Aging Program Analyst I	–	–1	–1	1,327–2,073	–12	–25
Community Programs:						
To Aging Division						
CEA II	–	–1	–1	2,879–3,827	–21	–43
Staff Svcs Mgr I	–	–2	–2	2,278–2,748	–33	–66
Aging Program Analyst II	–	–6	–6	2,073–2,501	–88	–178
Secty	–	–1	–1	1,166–1,426	–8	–16
Nutrition Cnsltnt II	–	–1	–1	1,935–2,332	–25	–52
Aging Program Analyst I	–	–3	–3	1,327–2,073	–34	–70
To Administration and Finance						
Word Processing Techn	–	–1	–1	989–1,235	–7	–15
Administration and Finance:						
From Special Services						
Staff Svcs Mgr I	–	1	1	2,278–2,748	16	33
Training Off I	–	2	2	2,073–2,501	27	56
Staff Svcs Analyst	–	1	1	1,327–2,073	8	17
Office Asst II	–	1	1	989–1,290	7	14
From Community Programs						
Word Processing Tech	–	1	1	989–1,235	7	15
To Directorate						
Office Techn	–	–1	–1	1,145–1,463	–8	–16
To Aging Division						
Office Asst II	–	–3	–3	989–1,290	–20	–41
Aging Division:						
From Planning						
Aging Program Analyst II	–	1	1	2,073–2,501	15	30
From Special Services						
Staff Svcs Mgr I	–	1	1	2,278–2,748	16	33
Aging Program Analyst II	–	3	3	2,073–2,501	42	86
Legal Counsel	–	1	1	1,935–2,444	14	29
From State and Fed'l Coord						
Aging Program Analyst II	–	3	3	2,073–2,501	44	88
Aging Program Analyst I	–	1	1	1,327–2,073	12	25
From Community Programs						
CEA II	–	1	1	2,879–3,827	21	43
Staff Svcs Mgr I	–	2	2	2,278–2,748	33	66
Aging Program Analyst II	–	6	6	2,073–2,501	88	178
Nutrition Cnsltnt II	–	1	1	1,935–2,332	25	52
Aging Program Analyst I	–	3	3	1,327–2,073	34	70
Secretary	–	1	1	1,166–1,426	8	16
Office Asst II	–	2	2	989–1,290	13	27
From Admin and Finance						
Office Asst II	–	1	1	989–1,290	7	14
Planning:						
To Aging Division						
Aging Pgm Analyst II	–	–1	–1	2,073–2,501	–15	–30
Totals, Transfer of Authorized Positions:	–	–	–	–	–	–
Positions Reclassified						
General Auditor II to Staff Svcs Analyst	–	–	–	1,327–2,073	–	–
General Auditor II to Assoc Admin Analyst						
Acct Syst	–	–	–	2,063–2,501	3	5
Exec Secty II to Exec Secty I	–	–	–	1,310–1,559	–2	–4
Totals, Positions Reclassified	–	–	–	–	$1	$1

* Dollars in thousands, excluding salary range.

4170 DEPARTMENT OF AGING—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Reduction in Authorized Positions:				Salary Range		
Staff Svcs Mgr III	–	–1	–1	2,748–3,319	–16	–40
Staff Svcs Mgr II	–	–2	–2	2,501–3,019	–29	–72
Sr Mgt Analyst	–	–1	–1	2,501–3,019	–14	–36
Sup State Financial Exam III	–	–1	–1	2,501–3,019	–14	–36
Staff Svcs Mgr I	–	–4	–4	2,278–2,748	–54	–132
Aging Program Analyst II	–	–10	–10	2,073–2,501	–126	–256
Business Svcs Asst	–	–1	–1	1,437–1,724	–8	–21
General Auditor II	–	–2	–2	1,327–2,073	–17	–50
Aging Program Analyst I	–	–2	–2	1,327–2,073	–17	–50
Secretary	–	–2	–2	1,166–1,426	–14	–34
Office Serv Sup I (T)	–	–1	–1	1,145–1,463	–7	–17
Legal Steno	–	–1	–1	1,124–1,431	–7	–18
Office Asst II	–	–2	–2	989–1,290	–12	–31
Totals, Reduction in Authorized Positions	–	–30	–30	–	–$335	–$793
Proposed New Positions:						
Temporary Help	–	–	–	–	7	7
Overtime	–	–	–	–	10	–
Totals, Proposed New Positions:	–	–	–	–	17	7
Partial year adjustment	–	15.3	–	–	–	–
Totals, Adjustments	–	–14.7	–30	–	–317	–785
TOTALS, SALARIES AND WAGES	117.4	102.6	87.3	$2,859	$2,654	$2,338

4180 COMMISSION ON AGING

Program Objectives and Description

The Commission on Aging is charged with the responsibility of being the principal advocate for older persons in California. The objectives are to insure that the interests of older persons in California are represented by advising the Governor, Legislature, Department of Aging, and agencies at all levels of government regarding the problems and needs of older persons.

The Commission holds monthly meetings and special hearings throughout the State to identify the needs and solicit the recommendations of older persons. The Commission works closely with the State's 33 Area Agency on Aging Advisory Councils, and through its monthly newsletter provides information to individuals and senior organizations regarding matters of public policy affecting older persons.

The Commission provides coordination and support to local and statewide senior groups relating to program, legislative, and policy advocacy activities. The Commission also serves in an advisory capacity to several state programs for the elderly, such as Adult Day Health Care and the Interdepartmental Social Services Transportation Council.

The Commission coordinates and convenes the annual California Senior Legislature, and provides staff and other administrative support to the Senior Legislature throughout the year.

The Commission was directed by the legislature to conduct a study of the administrative cost-efficiency of the State Department of Aging and the 33 Area Agencies on Aging, during the 1983–84 budget year. The Commission redirected staff and suspended a majority of its ongoing activities from July 1 to October 28, 1983 to comply with this mandate.

Summary of Program Requirements	*1982–83**	*1983–84**	*1984–85**
10 Commission on Aging	$323	$373	$384
Reimbursements	*–168*	–	–
NET TOTALS, PROGRAMS	$155	$373	$384
General Fund	*155*	*201*	*216*
Federal Trust Fund[†]	–	*172*	*168*
Personnel years	5.2	5.6	5.6

Authority

Older Californians Act (Chapter 912, Statutes of 1980).

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	5.2	5.6	5.6	$121	$128	$130
Salary increase adjustment	–	–	–	–	4	8
Totals, Adjusted Authorized Positions	5.2	5.6	5.6	$121	$132	$138
101001 Totals, Salaries and Wages	5.2	5.6	5.6	$121	$132	$138
103101 Staff Benefits	–	–	–	30	41	42
100000 Totals, Personal Services	5.2	5.6	5.6	$151	$173	$180

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

4180 COMMISSION ON AGING—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	12	16	15
Printing	17	23	19
Communications	9	12	12
Postage	13	16	12
Travel—in-state	83	85	85
Travel—out-of-state	–	2	2
Training	1	1	1
Facilities operation	9	18	19
Cons & prof svcs—internal	28	24	24
Central administrative services (SWCAP)	–	–	3
Data processing (Calstars)	–	–	7
Equipment	–	3	5
300000 Totals, Operating Expenses and Equipment	$172	$200	$204
TOTALS, EXPENDITURES	$323	$373	$384
Reimbursements	*−168*	–	–
NET TOTALS, EXPENDITURES	$155	$373	$384

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$212	$197	$216
Allocation for employee compensation	2	4	–
Transfer to employee compensation	−3	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$210	$201	$216
Reduction per Section 27.10	−16	–	–
Two percent unallotment	−4	–	–
Unexpended balance, estimated savings	−35	–	–
TOTALS, EXPENDITURES *(State Operations)*	$155	$201	$216

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	–	$164	$168
Budget adjustment	–	8	–
TOTALS, EXPENDITURES	–	$172	$168
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$155	$373	$384

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

The principal objective of the Department is to direct and coordinate the State's effort to prevent and minimize the effects of alcohol misuse, narcotic addiction and drug abuse on the State of California and its citizens.

The Department's activity is divided into three major program areas: Alcohol Programs, Drug Programs, and Administration. These programs provide a cost effective network of monthly services to approximately 320,000 Californians each year. In addition, extensive prevention efforts are provided to reduce the incidence of alcohol and drug abuse in the general population and within special target populations.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Alcohol Program	$42,676	$46,805	–
20 Drug Program	54,241	56,501	–
25 Alcohol and Drug Program	–	–	$102,941
30 Administration	4,010	4,033	–
Distributed Administration	−4,010	−4,033	–
TOTALS, PROGRAMS	$96,917	$103,306	$102,941
Reimbursements	*−2,317*	*−2,916*	*−3,042*
NET TOTALS, PROGRAMS	$94,600	$100,390	$99,899
General Fund	*67,837*	*68,450*	*69,390*
Federal Trust Fund [f]	*26,763*	*31,940*	*30,509*
Personnel years	209.7	182.9	146

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars*
10	Alcohol Program—transfer to Alcohol and Drug Program	−84.8	−$46,085,000
20	Drug Program—transfer to Alcohol and Drug Program	−98.4	−55,502,000
25	Alcohol and Drug Program—transfer from Alcohol Program and Drug Program	146	100,918,000
25	Alcohol and Drug Program—State Operations reduction	(−37.2)	(−993,137)
25	Alcohol and Drug Program—Local Assistance increase	–	(324,137)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

10 ALCOHOL PROGRAM

Program Objectives and Description

This program provides a network of services for both the general public and special target groups and assists persons and their families impaired by alcohol problems to attain adequate physical, social, psychological and economic functioning.

During FY 1983–84, the Department received authorization to increase the Alcohol Program expenditure authority in federal Local Assistance by $1,013,004. The increases were: (1) $79,221 in federal Block Grant funds due to the re-estimate of funds available on an annualized basis; and (2) one-time increase of $933,783 in federal Block Grant funding as a result of the "Jobs" Bill.

The FY 1984–85 Governor's Budget proposes to realign state and county responsibilities and to reduce State involvement at the local level. The Alcohol Program has been consolidated with the Drug Program into the Alcohol and Drug Program. Refer to that program description for additional information.

Authority

Chapter 679 of the Statutes of 1979 (AB 272).
Division 10.5 of the Health and Safety Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	44.9	43.1	–	$42,676	$46,805	–
General Fund				*34,887*	*35,003*	–
Federal Trust Fund[f]				*7,590*	*11,496*	–
Reimbursements				*199*	*306*	–

Program Elements

10.10	County Administration				$7,892	$4,602	–
10.20	Identification and Prevention–Indirect Services				7,226	8,687	–
10.30	Treatment and Rehabilitation–Direct Services				23,680	29,420	–
10.40	State Administration	44.9	43.1	–	3,501	3,749	–
10.50	Special Projects				377	347	–

10.10 County Administration

The Health and Safety Code requires counties to administer and manage all county alcoholism programs funded by the State. The county is accountable to the State for the effective operation of these programs. Within standards and regulations established by the State, counties develop program priorities and reflect these in the county alcoholism plan and budget.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$7,892	$4,602	–
General Fund	*5,713*	*3,558*	–
Federal Trust Fund[f]	*2,179*	*1,044*	–

10.20 Identification and Prevention—Indirect Services

The objectives of Identification and Prevention—Indirect Services are: (1) to educate the public about alcohol use and to enable it to preclude or recognize actual or potential alcohol problems; (2) to inform the public concerning availability of alcohol services; (3) to educate the public concerning alcohol problems and (4) to improve public knowledge and change attitudes regarding alcohol use. The following are descriptions of those types of activities that are an integral part of this program:

a. Prevention. These activities include educational efforts intended to preclude or avert the harmful effects of inappropriate alcohol use.

b. Information and Referral. These activities include crisis intervention and specific contacts which result in dissemination of alcohol-related information and the referral of individuals to appropriate facilities.

c. Resource Development. These activities are designed to contact and train available staff and volunteers in human service agencies, other community organizations, and established health networks, to be sensitive and responsive to alcohol use and alcohol problems.

d. Supplemental Security Income (SSI). These state-administered, county-conducted services, screen, refer to treatment, and monitor individuals with serious alcoholism problems who are receiving supplemental payments under Social Security.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$7,226	$8,687	–
General Fund	*4,694*	*5,822*	–
Federal Trust Fund[f]	*2,532*	*2,865*	–

10.30 Treatment and Rehabilitation—Direct Services

The objective of this element is to provide a comprehensive continuum of alcohol recovery services which emphasize sobriety and abstinence. Services are divided into residential and non-residential and may be provided through county administered programs and services.

Residential services include detoxification, which assists individuals to recover from the effects of intoxication and to plan for continued recovery in residential programs, in which food, shelter, professional treatment, and possibly medical services are furnished in a nondrinking, supportive environment, and recovery home services for the longer term provision of food, shelter, and rehabilitation in a peer group-oriented, community-based supportive environment.

Nonresidential services include a wide range of activities including diagnosis, individual, group and family counseling therapy, and social, occupational, and recreation therapy for those alcoholics not requiring the supportive environment of a residential facility. Nonresidential services may be provided through self-help groups, outpatient clinics, day treatment programs, or Drinking Driver Programs approved by the Department.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$23,680	$29,420	–
General Fund	*21,812*	*22,965*	–
Federal Trust Fund[f]	*1,868*	*6,455*	–

10.40 State Administration

These activities relate to the process of providing funds to counties to establish and maintain a statewide alcohol services delivery system utilizing a county planning, budgeting and management review process. The Division of Alcohol Programs approves and disapproves county plans; reviews county program management and assures program quality in compliance with standards; sponsors and encourages research in social factors contributing to problems relating to the inappropriate use of alcohol; cooperates with other governmental agencies and the private sector in coordinating alcohol

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

programs; and develops and implements a statewide alcohol plan. In addition, the Division coordinates an Employee Assistance Program whose services are designed to assist employees to recognize and address personal problems, including alcohol-related problems which impair job performance.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	44.9	43.1	–	$3,501	$3,749	–
General Fund				*2,302*	*2,441*	–
Federal Trust Fund[†]				*1,000*	*1,071*	–
Reimbursements				*199*	*237*	–

10.50 Special Projects

The following special projects will continue during 1983–84: social model technical assistance, technical assistance and training to programs providing services for special population groups, and technical assistance to local citizens groups.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$377	$347	–
General Fund	*366*	*217*	–
Federal Trust Fund[†]	*11*	*61*	–
Reimbursements	–	*69*	–

20 DRUG PROGRAM

Program Objectives and Description

This program provides a network of services for both the general population and special target groups in the areas of prevention of narcotic and drug abuse and the care, treatment and rehabilitation of narcotic addicts and drug abusers. Programs are designed to reduce the incidence of narcotic addiction and drug abuse among their clients and participants and to assist persons and their families impaired by narcotic addiction and drug abuse to attain adequate personal and social functioning.

During FY 1983–84, the Department was authorized to increase the Drug Program expenditure authority in federal Local Assistance by $1,339,797. The authorization was for (1) $406,013 in carryover federal Block Grant funds which will allow county drug programs to maintain their FY 1982–83 federal base county allocations; and (2) one-time increase of $933,784 in federal Block Grant funding as a result of the "Jobs" Bill.

The FY 1984–85 Governor's Budget proposes to realign state and county responsibilities and to reduce State involvement at the local level. The Drug Program has been consolidated with the Alcohol Program into the Alcohol and Drug Program. Refer to the Alcohol and Drug Program for additional information.

Authority

Chapter 1089 of the Statutes of 1980 (SB 1841).
Division 10.5 of the Health and Safety Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	60.3	50.3	–	$54,241	$56,501	–
General Fund				*32,950*	*33,447*	–
Federal Trust Fund[†]				*19,173*	*20,444*	–
Reimbursements				*2,118*	*2,610*	–

Program Elements

20.10	County Administration				$10,598	$5,920	–
20.20	Prevention				11,100	10,426	–
20.30	Treatment and Rehabilitation				27,627	34,809	–
20.40	State Administration	60.3	50.3	–	4,670	4,411	–
20.50	Special Projects				246	935	–

20.10 County Administration

The Drug Program Administrator of each county has the responsibility to administer all drug program funds allocated to the county under the Short-Doyle Act. These responsibilities include preparation of the drug program portion of the County Short-Doyle Plan and general supervision over local drug program services provided under the plan; submission of an annual report to the county board of supervisors, reporting all activities of local drug programs, including a financial accounting of expenditures and a forecast of anticipated needs for the ensuing year; and special studies for the prevention and treatment of drug abuse.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$10,598	$5,920	–
General Fund	*4,573*	*5,164*	–
Federal Trust Fund[†]	*6,025*	*756*	–

20.20 Prevention

The objective of the Prevention element is to reduce the incidence of drug abuse through primary prevention and early intervention programs. Specific activities include the development and implementation of community-based preventive service programs which emphasize primary prevention, prevention education, intervention, public information, drug abuse consultation, and community organization services to families, women, the elderly, children and youth, and other special population groups within a multi-cultural context. Prevention efforts are coordinated with the State Department of Education and local school systems to encourage sound community and school-based prevention programming. Prevention programs are funded from two sources: State drug abuse funds channelled through the State-County Short-Doyle system and Federal drug program funds that are administered by the State, either directly, or by State-county agreements.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$11,100	$10,426	–
General Fund	*4,521*	*6,457*	–
Federal Trust Fund[†]	*6,579*	*3,969*	–

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

20.30 Treatment and Rehabilitation

Element Objectives and Description

The objective of the Treatment and Rehabilitation element is to increase the personal and social functioning of narcotic addicts and drug abusers. Programs funded by the State are located in communities throughout California. These programs provide detoxification, methadone maintenance, counseling, housing, and family counseling. Treatment and rehabilitation programs are funded from State Short-Doyle drug abuse funds and from the Federal Block Grant.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$27,627	$34,809	–
General Fund	*20,527*	*18,081*	–
Federal Trust Fund[f]	*5,165*	*14,228*	–
Reimbursements	*1,935*	*2,500*	–

20.40 State Administration

These activities relate to the process of providing management of the statewide drug abuse program including the administration of state and federal funds, approval and disapproval of county Short-Doyle drug program plans and budgets, the development and implementation of methadone program regulations, the development of model programs, certification of programs, and the provision of technical assistance and training. The Division of Drug Programs also sponsors and encourages research and develops the State Drug Program Plan and Annual Report to the Legislature.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	60.3	50.3	–	$4,670	$4,411	–
General Fund				*3,083*	*2,944*	–
Federal Trust Fund[f]				*1,404*	*1,357*	–
Reimbursements				*183*	*110*	–

20.50 Special Projects

The School-Community Drug Abuse Program is a special project conducted using State General Funds and will continue during 1983–84. The project provides for community-based drug abuse primary prevention programs. Emphasis is placed on youth, families, and communitywide drug abuse prevention planning.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$246	$935	–
General Fund	*246*	*801*	–
Federal Trust Fund[f]	–	*134*	–

25 ALCOHOL AND DRUG PROGRAM

Program Objectives and Description

The 1984–85 Governor's Budget proposes to realign State and county responsibilities and to reduce State involvement at the local level. The Alcohol Program and the Drug Program have been consolidated into the Alcohol and Drug Program. Implementation of the realignment proposal will become effective on January 1, 1985 and will result in State Operations savings of 80 positions and $993,137 in 1984–85. The General Fund and Federal Block Grant State Operations savings of $760,137 resulting from this proposal will be transferred to Local Assistance and subvened to the counties. Since that represents only half-year savings, an equal amount will be available for transfer in FY 1985–86. The remaining $233,000 is federal categorical funding and not available for transfer (SSI and provider fees).

Further, the Department will no longer contract with the Social Security Administration (SSA) to provide funds to the counties for SSI monitoring and referral of alcohol clients. Consequently, the budget proposes a reduction of $436,000 to Local Assistance. The SSA, in turn, would have the option of contracting either with another organization or with counties directly in order to continue the provision of SSI services.

By reducing and eliminating certain operating expenses and equipment purchases and activities, the Department is proposing to save $89,000 in State Administrative cost during FY 1984–85.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Alcohol and Drug Program	–	–	146	–	–	$102,941
General Fund	–	–	–	–	–	*69,390*
Federal Fund	–	–	–	–	–	*30,509*
Reimbursements	–	–	–	–	–	*3,042*
Program Elements						
25.10 Alcohol and Drug Program Grants	–	–	–	–	–	$94,682
25.20 State Administration	–	–	146	–	–	7,430
25.30 Special Projects	–	–	–	–	–	829

25.10 Alcohol and Drug Program Grants

Under the realignment proposal, most existing state statutory and regulatory requirements will be eliminated or reduced and local government will have increased flexibility in the use of state administered funds. The proposal will increase the effectiveness of local government by allowing more control over activities which are more appropriately administered at that level. The counties will assume the primary responsibility for assuring quality alcohol and drug services through county review and certification of programs in compliance with county standards; for assuring the health and safety of individuals in methadone treatment programs; for management, monitoring and approval of multiple offender drinking driver programs; and for providing technical assistance and training to both county-operated and contract provider programs.

Further, the proposal increases local government's responsiveness to community needs by making local county allocations available on the basis of the same 35% alcohol/35% drug/30% discretionary formula that is now contained in the federal block grant law. Since this proposal will require substantive statutory changes, the Administration will propose legislation to statutorily redefine state and local responsibilities and requirements.

In FY 1984–85, there will be an increase in expenditure authority in federal Local Assistance from FY 1983–84 of approximately $1.2 million in federal block grant funds for alcohol and drug programs. This increase is primarily the result of a $23 million increase in the nationwide base of the federal Alcohol and Drug Abuse and Mental Health Services Block Grant. Additionally, due to the considerable lessening of inflation over the last year and a half, the 1984–85 budget proposes a 2% cost-of-living adjustment of $1,252,000.

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* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	–	–	–	–	–	$94,682
General Fund	–	–	–	–	–	*63,836*
Federal Trust Fund	–	–	–	–	–	*28,096*
Reimbursements	–	–	–	–	–	*2,750*

25.20 State Administration

The department's role will be to assure accountability in the expenditure of State and federal funds, define minimum service quality and provide leadership, direction, and coordination in the State's effort to prevent and effectively treat alcohol and drug misuse.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	–	–	146	–	–	$7,430
General Fund	–	–	–	–	–	*4,832*
Federal Trust Fund	–	–	–	–	–	*2,343*
Reimbursements	–	–	–	–	–	*255*

25.30 Special Projects

The special projects element relates to projects of a statewide nature, administered at the State level, which includes prevention programs and projects for special populations.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures	–	–	–	–	–	$829
General Fund	–	–	–	–	–	*722*
Federal Trust Fund	–	–	–	–	–	*70*
Reimbursements	–	–	–	–	–	*37*

30 ADMINISTRATION

Program Objectives and Description

The Administration Program provides interagency coordination among State, federal, and local entities; information and data services to management; public information and awareness about alcoholism and drug abuse in California; auditing; development of program rules and regulations and a strong emphasis on evaluation.

The Executive Office provides overall direction to the Department's mission which includes planning, coordinating and encouraging the development of State and local programs for prevention, identification, treatment, care and rehabilitation of alcohol and drug abusers.

The Division of Administration provides training, budgeting, auditing, contracting, data processing, management analysis, accounting, data management, evaluation and research utilization, regulations, and other support services to the Department.

The Administration Program has been consolidated into the Alcohol and Drug Program. Refer to the Alcohol and Drug Program—State Administration.

Authority

Chapter 679 of the Statutes of 1979 (AB 272).
Chapter 1089 of the Statutes of 1980 (SB 1841).
Division 10.5 of the Health and Safety Code.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	104.5	89.5	–	$4,010	$4,033	–
Workload adjustments	–	–	–	–	–	–
Totals, Administration	104.5	89.5	–	$4,010	$4,033	–
Distributed Administration:						
Amounts charged to other programs:						
10 Alcohol Program	(48.8)	(41.6)	–	−1,787	−1,871	–
20 Drug Program	(55.7)	(47.9)	–	−2,223	−2,162	–
Totals, Amounts Charged to Other Programs	(104.5)	(89.5)	–	−$4,010	−$4,033	–
Net Totals, Administration	104.5	89.5	–	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	209.7	200	200	$4,887	$4,713	$4,835
Salary increase adjustment	–	–	–	–	142	303
Totals, Adjusted Authorized Positions	209.7	200	200	$4,887	$4,855	$5,138
Merit salary adjustment	–	–	–	–	–	(122)
Workload and administrative adjustments	–	–	−40	–	–	−913
Totals, Adjustments	–	–	−40	–	–	−$913
101001 Totals, Salaries and Wages	209.7	200	160	$4,887	$4,855	$4,225
105141 *Estimated salary savings*	–	*−17.1*	*−14*	–	*−417*	*−205*
Net Totals, Salaries and Wages	209.7	182.9	146	$4,887	$4,438	$4,020
103101 Staff benefits	–	–	–	1,207	1,459	1,287
100000 Totals, Personal Services	209.7	182.9	146	$6,094	$5,897	$5,307

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	183	238	189
Printing	49	61	58
Communications	128	148	130
Postage	38	38	40
Travel—in-state	440	541	481
Travel—out-of-state	4	13	7
Training	12	40	38
Facilities operation	378	466	493
Cons and prof svcs—interdept'l	421	143	151
Collective bargaining	–	(2)	(2)
Cons and prof svcs—external	134	169	113
Consolidated data center	153	205	217
Health & Welfare Data Center	(145)	(175)	(185)
Teale Data Center	(8)	(30)	(32)
Data processing	14	43	40
Central administrative services	97	148	157
Equipment	26	10	9
300000 Totals, Operating Expenses and Equipment	$2,077	$2,263	$2,123
SPECIAL ITEMS OF EXPENSE			
Special Demonstration Projects	623	1,282	829
400000 Totals, Special Items of Expense	$623	$1,282	$829
TOTALS, EXPENDITURES	$8,794	$9,442	$8,259
Reimbursements	*−382*	*−416*	*−292*
NET TOTALS, EXPENDITURES	$8,412	$9,026	$7,967

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$6,890	$5,716	$5,554
Allocation for employee compensation	54	187	–
Transfer to employee compensation	−179	–	–
Reduction per retirement adjustment of July 1, 1982	−45	–	–
Allocation for price increase	2	–	–
Chapter 952, Statutes of 1983—Transfer from Item 8100-001-001, Budget Act of 1983 (Office of Criminal Justice Planning)	–	500	–
Totals Available	$6,722	$6,403	$5,554
Reduction per Section 27.10	−49	–	–
Two percent unallotment	−133	–	–
Unexpended balance, estimated savings	−543	–	–
TOTALS, EXPENDITURES	$5,997	$6,403	$5,554

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$2,689	$2,514	$2,413
Allocation for employee compensation	12	109	–
Transfer to employee compensation	−43	–	–
Reduction per retirement adjustment of July 1, 1982	−12	–	–
Allocation for price increase	–	–	–
Budget adjustment	27	–	–
Totals Available	$2,673	$2,623	$2,413
Unexpended balance, estimated savings	−258	–	–
TOTALS, EXPENDITURES	$2,415	$2,623	$2,413
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$8,412	$9,026	$7,967

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$88,123	$93,864	$93,430
669791 Special Adjustment (COLA increase)	–	–	1,252
TOTALS, EXPENDITURES	$88,123	$93,864	$94,682
Reimbursements	*−1,935*	*−2,500*	*−2,750*
NET TOTALS, EXPENDITURES	$86,188	$91,364	$91,932

* Dollars in thousands

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$61,785	$62,047	$63,836
Transfer from Item 444-101-001, Budget Act of 1982	140	–	–
Totals Available	$61,925	$62,047	$63,836
Unexpended balance, estimated savings	−85	–	–
TOTALS, EXPENDITURES	$61,840	$62,047	$63,836
Alcohol Program	*(32,219)*	*(32,345)*	–
Drug Program	*(29,621)*	*(29,702)*	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$29,222	$26,964	$28,096
Budget adjustment	–	2,353	–
Totals Available	$29,222	$29,317	$28,096
Unexpended balance, estimated savings	−4,874	–	–
TOTALS, EXPENDITURES	$24,348	$29,317	$28,096
Alcohol Program	*(6,579)*	*(10,364)*	–
Drug Program	*(17,769)*	*(18,953)*	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$86,188	$91,364	$91,932
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$94,600	$100,390	$99,899

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	209.7	200	200	$4,887	$4,713	$4,835
Salary increase adjustment					142	303
Totals, Adjusted Authorized Positions	209.7	200	200	$4,887	$4,855	$5,138
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
State County Realignment Reduction:						
Legal counsel	–	–	−1	1,935–2,444	–	−15
Staff services mgr II	–	–	−2	2,501–3,019	–	−35
Supvrg govtl auditor I	–	–	−1	2,501–3,019	–	−18
Drug prog spec	–	–	−1	2,278–2,748	–	−18
Drug prog analyst III	–	–	−1	2,278–2,748	–	−15
Alcohol prog analyst II	–	–	−3.4	2,073–2,501	–	−51
Drug prog analyst II	–	–	−13	2,073–2,501	–	−194
Govtl auditor III	–	–	−3	2,073–2,501	–	−44
Research analyst II	–	–	−1	2,073–2,501	–	−16
Assoc govtl prog analyst	–	–	−1	2,073–2,501	–	−14
Govtl auditor II	–	–	−2	1,724–2,073	–	−23
Alcohol prog analyst	–	–	−9	1,327–2,073	–	−89
Drug prog analyst	–	–	−2.1	1,327–2,073	–	−24
Staff services analyst	–	–	−7	1,327–2,073	–	−83
Auditor I	–	–	−3	1,327–1,578	–	−26
Mgt services techn	–	–	−6	1,110–1,476	–	−48
Acctg techn	–	–	−1	1,145–1,463	–	−7
Office techn	–	–	−1.5	1,145–1,463	–	−13
Acct clk II	–	–	−1.5	1,025–1,290	–	−10
Word techn	–	–	−2	989–1,235	–	−16
Office asst II	–	–	−12.5	989–1,235	–	−84
Temporary help	–	–	−5	–	–	−70
Totals, Reduction in Authorized Positions	–	–	−80	–	–	−$913
Partial year adjustment	–	–	40	–	–	–
TOTALS, SALARIES AND WAGES	209.7	200	160	$4,887	$4,855	$4,225

* Dollars in thousands, excluding salary range.

4220 CHILD DEVELOPMENT PROGRAMS ADVISORY COMMITTEE

The Child Development Programs Advisory Committee was established to provide policy recommendations to the Governor, the Superintendent of Public Instruction, the Legislature, and other relevant state agencies concerning child care and development. The Committee also reviews and evaluates the effectiveness of child development programs, along with the need for children's services.

The Committee consists of 25 members and is staffed with an executive secretary, an analyst, and clerical support.

The Committee is composed of representatives from various State agencies, public members (representing private education, health care, child welfare, child care, and community action interests), and parents of children in child care programs.

During 1983–84, the Committee is completing and distributing media productions on child care, undertaking a special report on the state of children in California, and compiling a directory of resources for child abuse prevention.

During 1984–85, the Committee will continue its review of relevant policies and legislation, evaluating the effectiveness of programs that affect the development of children, and continue to work closely with those state agencies that administer these programs.

The Committee has received federal grants for two demonstration projects. One was awarded in FY 1982–83 for $73,000 to conduct a project designed to educate consumers and health professionals on quality infant and child day care selection. The other is for a $97,680 demonstration project on meeting the child care needs of low income clients. Both awards were allocated between two State fiscal years.

Two half-time limited term positions originally scheduled to terminate on September 30, 1984 have been extended to work on these projects.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Continuing program costs	$166	$213	$181
NET TOTALS, PROGRAMS	$166	$213	$181
General Fund	*120*	*132*	*137*
Federal trust fund[f]	*46*	*81*	*44*
Personnel years	3	3.5	3.5

Authority

Education Code Section 8286.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3	3.5	2.5	$78	$75	$70
Salary increase adjustment	–	–	–	–	2	4
Totals, Adjusted Authorized Positions	3	3.5	2.5	$78	$77	$74
Merit salary adjustment	–	–	–	–	(1)	(1)
Workload and Administrative Adjustments	–	–	1	–	10	10
Totals, Adjustments	–	–	1	–	$10	$10
101001 Totals, Salaries and Wages	3	3.5	3.5	$78	$87	$84
103101 Staff benefits	–	–	–	24	34	29
100000 Totals, Personal Services	3	3.5	3.5	$102	$121	$113
OPERATING EXPENSES AND EQUIPMENT						
General expense				1	16	12
Printing				18	10	6
Communications				9	9	8
Postage				2	4	3
Travel—in-state (committee)				14	18	16
Travel—in-state (staff)				7	6	5
Travel—out-of-state				1	1	1
Facilities operation				6	8	7
Cons & prof svcs—external				6	13	10
Equipment				–	7	–
300000 Totals, Operating Expenses and Equipment				$64	$92	$68
TOTALS, EXPENDITURES				$166	$213	$181

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4220 CHILD DEVELOPMENT PROGRAMS ADVISORY COMMITTEE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$133	$128	$137
Allocation for employee compensation	2	4	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Less allocation to Board of Control per Chapter 1599, Statutes of 1982	−3	–	–
Totals Available	$129	$132	$137
Reduction per Section 27.10	−7	–	–
Two percent unallotment	−2	–	–
TOTALS, EXPENDITURES	$120	$132	$137

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	–	$14	$44
Federal funds	$46	–	–
Budget adjustment	–	67	–
TOTALS, EXPENDITURES	$46	$81	$44
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$166	$213	$181

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Total, Authorized Positions	3	3.5	2.5	$78	$75	$70
Salary increase adjustment	–	–	–	–	2	4
Totals, Adjusted Authorized Positions	3	3.5	2.5	$78	$77	$74
Workload and Administrative Adjustments:				Salary Range		
Positions Continued						
Governmental prog analyst [1]	–	–	0.5	2,073–2,501	7	6
Office asst II [1]	–	–	0.5	989–1,290	3	4
Totals, Workload and Administrative Adjustments	–	–	1	–	$10	$10
TOTALS, SALARIES AND WAGES	3	3.5	3.5	$78	$87	$84

[1] Positions originally limited to September 30, 1983 are proposed for continuation to June 30, 1985.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES

The Department of Health Services' goals are to:

1. Promote an environment that will contribute to human health and well-being.
2. Assure the availability of equal access to comprehensive health services using public and private resources.
3. Emphasize prevention-oriented health care programs.
4. Promote the development of knowledge concerning the causes and cures of illness and the means of delivering health services to the public.
5. Assure economic expenditure of public funds to serve those persons with the greatest health care needs.

These goals are carried out through ten programs: Health Protection, Toxic Substances Control, Environmental Health, Community Health Services, County Health Services, Rural Health, Medical Assistance, Licensing and Certification, Audits & Investigations, and Administration.

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SUMMARY OF PROGRAM REQUIREMENTS		*1982-83**	*1983-84**	*1984-85**
11	Health Protection	$38,116	$40,733	$41,018
12	Toxic Substances Control	13,012	57,136	20,022
13	Environmental Health	14,445	14,729	14,866
20	Community Health Services	130,532	118,094	129,179
25	County Health Services	426,515	850,538	851,753
40	Rural Health	12,888	13,180	13,056
50	Medical Assistance	4,787,364	4,214,436	4,193,551
55	Licensing and Certification	12,065	14,011	14,385
60	Audits and Investigations	19,598	21,485	22,632
70	Departmental Administration	44,890	51,174	51,340
	Distributed Departmental Administration	−36,673	−37,245	−36,629
80	Legislative Mandates	23	(136)	(86)
90	Special Projects	106,557	166,042	218,678
97.10	Special Adjustments—Cost of Living Adjustments	–	–	47,778
TOTALS, PROGRAMS		$5,569,332	$5,524,313	$5,581,629
Reimbursements		*−126,407*	*−66,443*	*−88,541*
NET TOTALS, PROGRAMS		$5,442,925	$5,457,870	$5,493,088
General Fund		*3,182,929*	*3,053,896*	*3,093,388*
Hazardous Waste Control Account, General Fund		*4,601*	*6,828*	*10,146*
Motor Vehicle Account, State Transportation Fund		*292*	*279*	*298*
Resources Account, Energy and Resources Fund		*817*	*439*	–
Genetic Disease Testing Fund		*9,288*	*10,295*	*12,565*
Sanitarian Registration Fund		–	*40*	*81*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	1982–83*	1983–84*	1984–85*
Hazardous Substances Account, General Fund	*6,811*	*49,245*	*9,645*
Hazardous Substance Compensation Account, General Fund	–	*355*	*355*
Federal Trust Fund[f]	*2,234,587*	*2,333,119*	*2,362,567*
County Medical Services Program Account[c]	*23,495*	–	–
County Health Services Fund[e]	*2,960*	*2,200*	*3,006*
Local Health Capital Expenditure Account, County Health Services Fund[c]	*1,386*	*204*	*217*
Medically Indigent Services Account, County Health Services Fund	*−25,314*	–	–
Other Funds[c] *(Family Repayments)*	*973*	*970*	*820*
County Funds[c]	*100*	–	–
Personnel years	3,849.2	3,967.3	3,808

SIGNIFICANT PROGRAM CHANGES

Program	Description	Personnel Years	Dollars
12.10	Hazardous Waste Permitting and Enforcement	62	$2,600
20.10	Transfer of Family Planning to Local Government	−27.4	–
20.60	Neural Tube Defects	27.5	2,682
20.70	Establishment of the Public Health Enhancement Program	−83.1	–
50.11	Continuation of 1982–83 AB 799/SB 2012 Medi-Cal Reductions	–	−118,904
50.10	Establishment of Base Salary Levels for Medi-Cal County Administration at 1983–84 Actual Expenditures	–	13,292
50.11	Requirement for Copayment for Specific Medi-Cal Services	–	−12,825

11 HEALTH PROTECTION

Program Objectives and Description

The general objectives of the Health Protection Program are to: (1) identify unmet public health needs, (2) prevent and control infectious and chronic disease, (3) develop and carry out preventive and curative measures to eliminate or modify the impact of disease and illness, and (4) *provide technical assistance and carryout investigations related to non-infectious exposures in the general and occupational environment. By reorganization effective July 1, 1983, the Vital Statistics element is included within the Administration Division.*

One position and $42,000 in the Health Protection Division is proposed to be eliminated as the function performed by this position can be absorbed with remaining staff.

Authority

Health and Safety Code, Sections 200–211.3, 300.5, 349–349.5, 350–354, 360–373, 410, 417–418.1, 423–423.9, 425, 429.5, 458.5, 1700–1721, 1900–2000, 2100–2108, 2950–2952, 3000–3125, 3180–3199, 3220–3230, 3279–3356, 3380–3390, 3400–3456, 3500–3507, 25990–25994.5; Civil Code, Section 4300; Labor Code, Section 147.2; Welfare and Institutions Code, Sections 18375–18379; Chapter 297, Statutes of 1976.

Program Requirements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Continuing program costs	516.1	546.9	545.1	$38,116	$41,479	$40,469
Workload adjustments	–	−14.7	−16.7	–	−746	549
Totals, Health Protection	516.1	532.2	528.4	$38,116	$40,733	$41,018
General Fund				*26,614*	*27,467*	*25,469*
Hazardous Waste Control Account, General Fund				*1,138*	*1,358*	*1,634*
Motor Vehicle Account, State Transportation Fund				*279*	*263*	*290*
Resources Account, Energy and Resources Fund				*96*	–	–
Genetic Disease Testing Fund				*4,521*	*6,242*	*8,272*
Hazardous Substances Account, General Fund				*841*	*1,092*	*1,125*
Federal Trust Fund[f]				*723*	*754*	*744*
Reimbursements				*3,904*	*3,557*	*3,484*
Program Elements						
11.10 Preventive Medical Services	106.2	105.9	90.6	$11,299	$11,691	$9,182
11.20 Laboratory Services	356.9	364.8	378.1	23,149	24,571	27,499
11.40 Epidemiology and Toxicology	53	61.5	59.7	3,668	4,471	4,337

11.10 Preventive Medical Services

The objective of Preventive Medical Services is to single out special high risk groups in the population and provide those groups preventive activities relative to heart disease, stroke, cancer, kidney disease, arthritis, dental disease, and other afflictions that cause disability and death. To meet these objectives the Preventive Medical Service element includes several components:

Adult Health—provides technical assistance in planning, developing and operating local adult health programs, promotes the better use of medical, paramedical and allied manpower through training, demonstration and experimentation. In addition, specific programs are provided in cancer control, diabetes control, cardiovascular disease and kidney diseases control as well as a public health nursing program to serve the aged and a program of health education and risk reduction.

One position and $68,000 in the Adult Health Section is proposed for elimination due to increased management and staffing efficiencies in this section.

Dental Health—promotes the development of dental disease prevention programs in schools and industry and evaluates their cost effectiveness, administers the State's topical fluoride program for school children and provides consultation to other programs and agencies on dental subjects. A comprehensive dental program serving approximately 333,000 elementary school children has been implemented including topical fluoride rinse, plaque control, nutrition education and teacher in-service training.

One position and $36,000 in the Dental Health Section is proposed for elimination due to streamlining of duties within the section.

Infectious Disease—identifies and defines the occurrence of infectious diseases in California and directs and coordinates efforts to prevent or minimize their harmful effects. This component is responsible for surveillance, investigation and control of over 75 communicable diseases, including influenza, malaria, mosquito borne viral encephalitis, venereal disease, tuberculosis and diseases spread from animals to man. Surveillance is maintained to identify illness preventable by immunization. *One and one half limited-term positions for Acquired Immune Deficiency Syndrome research terminate June 30, 1984.*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Two positions and $74,000 in the Infectious Disease Section are proposed for elimination due to increased work efficiencies and span of supervision in the section.

Resource for Cancer Epidemiology—carries out studies directed at determining the relationship between various types of cancer and environmental and cultural influences on its prevalence and includes the California Tumor Registry which collects information concerning the incidence of cancer in California. A majority of the work carried out is through a contract from the Northern California Cancer Program as a part of the national effort for cancer control.

The Dental Health, Preventive Health Services to the Aged and $1,000,000 of the $1,371,000 immunization local assistance appropriations are proposed for inclusion in the Public Health Enhancement Program scheduled for implementation January 1, 1985. Eleven positions will terminate December 31, 1984 and the associated state support funding will be transferred to local assistance via the Public Health Enhancement Program which is discussed as a separate element on page 47 of this budget. For immunization assistance a core staff and $371,000 will be maintained at the state level for emergency vaccine preventable disease control.

The 1984–85 Governor's Budget proposes to continue the base funding for the Federal Preventive Health and Health Services Block Grant at $5.9 million. In addition, $.6 million in one-time funds will be allocated in 1984–85 for high priority programs. Although the Block Grant is administered by this element, Block Grant funding is reflected in Program 90 Special Projects.

Summary of Preventive Medical Services

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Adult Health	15.8	14.9	9.3	$3,402	$3,003	$2,270
Dental Health	6.8	7.4	2.8	1,861	1,919	1,083
Infectious Disease	76.5	76.2	71.1	5,619	6,248	5,262
Resource for Cancer Epidemiology	7.1	7.4	7.4	417	521	567
Totals, Expenditures	106.2	105.9	90.6	$11,299	$11,691	$9,182
General Fund				*11,299*	*11,651*	*9,182*
Reimbursements				–	*40*	–

11.20 Laboratory Services

This element provides laboratory support services for surveillance, epidemiological investigations, prevention and control of infectious diseases; assures the quality of biomedical laboratory services in laboratories throughout the state which monitor air pollution; protects employees against health hazards of their work environments; assures the safety and quality of foods, medicinal drugs, and other consumer products; controls water and waste water quality; and averts health hazards from radioactive materials and hazardous wastes. *By reorganization effective July 1, 1983, the Hazardous Materials and Air and Industrial Hygiene Laboratories were moved to this element from the Toxics Substances Control Program.*

One and one-half limited-term positions for the certification of hazardous waste testing laboratories terminate June 30, 1984.

Four positions and $151,000 are proposed to meet increased workload in the Hazardous Materials Laboratory associated with the number of determinations estimated in sampling and analyzing hazardous wastes.

Chapter 1209, Statutes of 1982 allows DHS to certify local and private laboratories which analyze hazardous wastes. As such, two positions and $107,000 are proposed to meet the workload of certifying laboratories. All laboratories will require recertification every two years.

Three positions and $105,000 in 1983–84 and $120,000 in 1984–85 are proposed for elimination due to a reduction in reimbursements from the Air Resources Board.

Six positions and $317,000 in 1983–84 and $328,000 in 1984–85 are proposed for elimination due to a reduction in CAL/OSHA funding.

Four positions and $90,000 are proposed for elimination due to increased work efficiencies.

Four positions and $176,000 are proposed to meet laboratory workload increases for the Genetic Disease Testing program.

Ten positions limited to June 30, 1985 and $1,460,000 are proposed for laboratory workload increases for the implementation of the Neural Tube Defects program. The department is currently performing a workload evaluation on the entire Genetic Disease Testing program to be completed this Spring. When this evaluation is completed, permanent positions will be proposed.

As a part of the consolidation of the various categorical programs into the Public Health Enhancement program, eleven positions in this division are proposed to be eliminated.

Summary of Laboratory Services

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Viral and Rickettsial Disease Laboratory	41.2	39.1	39.1	$2,234	$2,356	$2,394
Microbrial Diseases Laboratory	47.5	44.6	44.6	2,691	2,650	2,798
Clinical Chemistry Laboratory	34.3	39.6	52.6	6,447	7,240	9,300
Laboratory Field Services	34.5	43.3	43.3	1,606	2,045	2,117
Southern California Laboratory	38.4	35.3	35.3	1,875	1,845	1,732
Food and Drug Laboratory	14.9	15.8	15.8	1,002	1,013	1,070
Sanitation and Radiation Laboratory	24.9	23.2	23.2	1,369	1,287	1,344
Laboratory Central Services	44.7	46.5	42.8	1,556	1,594	1,615
Hazardous Materials Laboratory	23.8	25.2	29.2	1,301	1,286	1,515
Air and Industrial Hygiene Laboratory	52.7	52.2	52.2	3,068	3,255	3,614
Totals, Expenditures	356.9	364.8	378.1	$23,149	$24,571	$27,499

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	356.9	364.8	378.1	23,149	24,571	27,499
General Fund				*13,663*	*13,671*	*14,365*
Hazardous Waste Control Account, General Fund				*658*	*707*	*951*
Motor Vehicle Account, State Transportation Fund				*279*	*263*	*290*
Resources Account, Energy and Resources Fund				*96*	–	–
Genetic Disease Testing Fund				*4,521*	*6,242*	*8,272*
Hazardous Substances Account, General Fund				*318*	*369*	*391*
Federal Trust Fund[1]				*723*	*754*	*744*
Reimbursements				*2,891*	*2,565*	*2,486*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

11.40 Epidemiology and Toxicology

By reorganization effective July 1, 1983 the Toxics Substances Control Program's Laboratory and Epidemiology Branch Office, Epidemiology Studies Section and Hazard Evaluation System and Information Services Section were moved to Health Protection to create this new element.

This element provides technical assistance and carries out investigations related to non-infectious exposures in the general and occupational environment.

Epidemiology Studies—distinguishes between environmental exposures which pose a health hazard and those which do not; provides technical assistance to local governments and regulatory agencies by summarizing existing health effects information; and conducts direct investigations on human population when additional information is needed.

One position and $33,000 in the Epidemiology Studies Section are proposed for elimination due to increased work efficiencies and streamlining of duties within the section.

Hazard Evaluation System and Information Services—acquires, stores and disseminates information to the private and public sectors regarding occupational health hazards.

The on-going operations of the Hazard Evaluation System Information Service (HESIS) library is funded via interagency agreement (IAA) with the Department of Industrial Relations. Consistent with the IAA, one full-time librarian position is proposed to be eliminated in current and budget years to fund an increase of 2.3 temporary help in the HESIS Section.

Seven positions and $275,000 in the current year and $290,000 in the budget year are proposed for elimination due to reduced funding from the Department of Industrial Relations.

One position and $39,000 is proposed for elimination in HESIS in 1984–85 as the Department intends to use a federal employee for this purpose.

Summary of Epidemiology and Toxicology

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Epidemiology Studies	36	45.9	45	$2,655	$3,519	$3,339
Hazard Evaluation System and Information Services	17	15.6	14.7	1,013	952	998
Totals, Expenditures	53	61.5	59.7	$3,668	$4,471	$4,337

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	53	61.5	59.7	$3,668	$4,471	$4,337
General Fund				*1,652*	*2,145*	*1,922*
Hazardous Waste Control Account, General Fund				*480*	*651*	*683*
Hazardous Substances Account, General Fund				*523*	*723*	*734*
Reimbursements				*1,013*	*952*	*998*

12 TOXIC SUBSTANCES CONTROL

Program Objectives and Description

The objectives of the Toxic Substances Control Program are to (1) reduce public exposure to toxic substances in the environment, (2) reduce the amount of hazardous waste being discharged into the environment, (3) provide technical and scientific consultation on toxic substances related to public health or environmental issues, and (4) provide technical and scientific support services to other state agencies.

The Administration is committed to reducing the hazards of toxic substances to the public health and environment. Present efforts to reduce landfill disposal of highly toxic wastes, encourage construction of alternative waste management technologies, strengthen monitoring and enforcement, insure that operators of hazardous waste sites are responsible for providing safeguards which protect the public health and environment and provide for the continued cleanup of hazardous waste sites.

As a result of a reorganization effective July 1, 1983, the Laboratory and Epidemiology Studies element will be included in the Health Protection Program.

Authority

Health and Safety Code, Division 20, Chapter 6.5, Sections 25100–25249, and Chapter 6.8, Sections 25300–25395

Hazardous Substances Account

I	Remedial Actions and Response	–	$7,109
	a. Remedial Cleanup Contracts	$4,478	–
	b. State Cleanup Activities (DHS)	2,631	–
II	Emergency Response	–	1,658
	a. Emergency Reserve Fund	1,000	–
	b. Emergency Response Equipment	600	–
	c. Training of State and Local Response Personnel (CHP)	–	–
	d. Emergency Response and Hazard Evaluation (DIR)	–	–
	e. Notification and Response Plan (OES)	58	–
III	Health Effects Studies (DHS)	–	500
IV	Victim Compensation (B of C)	–	355
V	Administrative Costs (B of E)	–	268
VII	Attorney General Costs	–	110
	Total	–	$10,000

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	141.8	163.8	157.1	$13,012	$57,161	$17,306
Workload adjustments	–	−1	62.5	–	−25	2,716
Totals, Toxic Substances Control	141.8	162.8	219.6	$13,012	$57,136	$20,022
General Fund				*30*	*44*	*13*
Hazardous Waste Control Account, General Fund				*3,354*	*5,377*	*8,245*
Resources Account, Energy and Resources Fund				*721*	*355*	–
Hazardous Substances Account, General Fund				*5,970*	*48,153*	*7,959*
Hazardous Substance Compensation Account, General Fund				–	*355*	*355*
Federal Trust Fund[1]				*2,937*	*2,852*	*3,450*
Program Elements						
12.10 Hazard Waste Management	136.3	158.3	215.1	$12,650	$56,705	$19,560
12.30 Public Information and Participation	5.5	4.5	4.5	362	431	462

12.10 Hazardous Waste Management

This element regulates hazardous wastes produced in California; promotes new technologies to reduce the amount and toxicity of hazardous waste produced in the State; enforces the Hazardous Waste Control Law through legal and regulatory sanctions; provides for the cleanup of abandoned sites and provides emergency response to toxic spills. *One two-year limited-term position which supported the Hazardous Waste Management Council terminates June 30, 1984.*

Two positions and $57,000 in the Hazardous Waste Management Branch are proposed for elimination due to streamlining of duties and increased work efficiencies within the branch.

Alternative Technology and Policy Development—develops, evaluates, and establishes the use of new technologies and waste management practices which minimize the hazardous wastes disposed to land, reclaim and recycle the maximum amount of materials from hazardous wastes and treat or destroy hazardous properties of wastes.

Two positions and $85,000 in Alternative Technology and Policy Development are proposed for elimination due to the ability to absorb the workload through consultant and professional services.

Procedures and Regulation Development—develops and maintains appropriate program and management systems, regulations, and procedures to implement state and federal programs and policy on hazardous waste management.

Sixty-two positions and $2.6 million are proposed for augmentation of the Permitting, Surveillance and Enforcement Section to (1) permit all hazardous waste facilities on a 5-year timeframe and (2) ensure compliance with hazardous waste laws. Additionally three positions and $92,000 are proposed for elimination as a result of increased use of interagency personnel agreements with the Environmental Protection Agency and the ability to absorb asbestos related workload.

Permit, Surveillance and Enforcement—performs surveillance, inspection and enforcement actions necessary to assure the proper handling, transporting, storage and disposal of hazardous wastes.

Four positions and $230,000 are proposed to meet increased workload associated with the Hazardous Waste Management Information System's "cradle to grave" tracking system.

Three and one-half positions and $122,000 are proposed to meet workload associated with the review of hazardous waste facilities closure/postclosure plans and financial assurances.

Site Cleanup and Emergency Response—plans and directs all remedial actions conducted under the provisions of State and Federal Superfund programs; responsible for the cleanup of abandoned toxic waste sites, and responsible for responding or coordinating the response to emergency situations involving toxic materials with state and local agencies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	136.3	158.3	215.1	$12,650	$56,705	$19,560
General Fund				*30*	*44*	*13*
Hazardous Waste Control Account, General Fund				*3,026*	*4,952*	*7,783*
Resources Account, Energy and Resources Fund				*721*	*355*	–
Hazardous Substances Account, General Fund				*5,970*	*48,153*	*7,959*
Hazardous Substances Compensation Account, General Fund				–	*355*	*355*
Federal Trust Fund				*2,903*	*2,846*	*3,450*
Reimbursements				–	–	–

12.30 Public Information and Participation

This element provides public information on the Toxic Substances Control program and enlists public support in the reduction and elimination of toxic wastes.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5.5	4.5	4.5	362	431	462
Hazardous Waste Control Account, General Fund				*328*	*425*	*462*
Federal Trust Fund				*34*	*6*	–

13 ENVIRONMENTAL HEALTH

Program Objectives and Description

The Environmental Health program objectives are to protect California citizens from unnecessary illness and to maintain a physical environment which promotes health prevention rather than treatment. The program assures protection of the public from unsafe or unwholesome foods, drugs, water supplies, vectors, noise, and unnecessary exposure to ionizing radiation.

One position and $42,000 is proposed for elimination due to streamlining of duties within this program.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Authority

Food and Drug Element: Health and Safety Code, Sections 200–203, 205, 211, 216, 1700–1721, 4000–4009.5, 4040–4043, 5474.20–5474.31, 25880–25881, 25885–25889, 25895–25897, 25920–25923, 26000–28868. Business and Professions Code, Sections 2378.5 and 17500. Penal Code, Sections 382–383. Food and Agricultural Code, Sections 41301–41582.

Sanitary Engineering Element: Health and Safety Code, Sections 200–203, 205–207, 3051, 4010–4037, 4050–4055, 4060–4095, 4450–4461, 4463, 4470.1–4471, 5410, 5414, 5460–5462, 6512, 6520.7, 24100–24109, 24155–24159. Fish and Game Code, Sections 5670–5674. Water Code, Sections 12880, 12944, 13050, 13850–13875, 22264. International Sanitary Regulations, Article 51.

Radiologic Health Element: Health and Safety Code, Sections 25600–25610, 25650–25654, 25660–25699.2, 25800–25876.

Vector Biology and Control: Health and Safety Code, Sections 200, 205(b), 206–208, 211, 213, 401.1, 1800–1813, 1900–2000, 2200–2360, 2425–2426, 2800–2910, 2950, 2951, 3053, 4500–4520, 25100–25185. Food and Agricultural Code, Sections 6021, 11408, 12980–12982. Government Code Sections 66780.5, 66796.21, 66796.88. International Sanitary Regulations, Article 51.

Local Environmental Health Programs Element: Health and Safety Code, Sections 425, 429.1, 540–547, 1100–1157, 3900–3902, 17961, 18897–18897.7, 28520–28696, 28863, 39051–39052.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	265.9	276.1	278.5	$14,445	$14,939	$15,613
Workload adjustments	–	−5	−19.6	–	−210	−747
Totals, Environmental Health	265.9	271.1	258.9	$14,445	$14,729	$14,866
General Fund				*12,460*	*12,927*	*13,107*
Sanitarian Registration Fund				–	*40*	*81*
Federal Trust Fund[1]				*29*	*36*	*38*
Reimbursements				*1,956*	*1,726*	*1,640*
Program Elements						
13.10 Sanitary Engineering	72.6	64.1	60.8	$4,005	$3,595	$3,576
13.20 Vector Biology and Control	23.7	24	24	1,329	1,412	1,463
13.30 Radiologic Health	52.5	61.8	60.8	3,333	3,707	3,863
13.40 Food and Drug	96.6	101.3	94.3	4,579	4,814	4,769
13.60 Local Environmental Health	20.5	19.9	19	1,199	1,201	1,195

13.10 Sanitary Engineering

This element safeguards domestic water supplies, waste disposal operations, shellfish production, harvesting operations, and recreation waters sanitation by standard setting, surveillance, evaluation, education, and enforcement.

Five positions in 1983–84 and seven positions and $321,000 in 1984–85 which were funded from the Safe Drinking Water Bond Act of 1976 via an Interagency Agreement with the Department of Water Resources (DWR) are proposed to be eliminated. Bond monies have been fully expended with the exception of close out functions to be performed by DWR and, as such, require no further administration by the department.

Two positions and $44,000 in the Sanitary Engineering Section are proposed to be eliminated since the functions previously performed by these positions can be absorbed within remaining resources.

Domestic Water Supply—Domestic water utilities are required to have a permit and certificates are issued to qualified water treatment plant operators. Enforcement actions are taken based on: annual surveillance of water systems; comprehensive reviews; investigation of waterborne illness; failure to meet bacteriological water standards; and consumer complaints about water quality.

Domestic Sewage Disposal and Safe Use of Reclaimed Sewage—Evaluates sewage treatment and disposal and sewage reclamation and reuse projects to assess health protection and takes preventive, corrective, and enforcement actions. Recommendations are made to the State Water Resources Control Board and the nine Regional Water Quality Control Boards to ensure health considerations are reflected in water pollution control programs.

Recreational Water Supply—Guidelines, standards, and regulations are developed and technical assistance is given to local health departments and industry.

Shellfish Sanitation—Surveillance, sampling, and testing in shellfish growing areas are done and enforcement actions are taken to assure protection against shellfish toxin.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	72.6	64.1	60.8	$4,005	$3,595	$3,576
General Fund				*3,616*	*3,405*	*3,497*
Reimbursements				*389*	*190*	*79*

13.20 Vector Biology and Control

This element, with support from laboratory services, conducts surveillance and coordinates a statewide program to prevent or suppress vectors, hosts, and disease-reservoir animals of greatest health concern. Under guidance of the element, epidemiological, engineering, biological, and chemical methods and materials are used by governmental agencies and the private sector in disease and vector prevention and control.

1. Technical consultation, training, and assistance are provided in developing and conducting programs for vector prevention and control. The use of physical and chemical controls is overseen through cooperative agreement, including certification of pesticide applicators.
2. Surveillance of vectors and vector-borne diseases is accomplished by analyzing populations of major vector species and monitoring environmental conditions.
3. Emergency vector control, conducted to prevent imminent health hazards to the public, includes identifying the area of risk, recommending appropriate action, training personnel involved, overseeing the project, and evaluating control effectiveness.
4. Long range vector prevention, associated with new agricultural, residential, recreational, solid waste management or industrial developments, is accomplished by reviewing planning documents and making recommendations to eliminate environmental conditions which create situations conducive to vector production.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	23.7	24	24	$1,329	$1,412	$1,463

13.30 Radiologic Health

This element protects the people of California from the dangers of ionizing radiation and reduces unnecessary radiation exposure to workers and the public from the use of radioactive materials or radiation machines.

One position and $42,000 is proposed for elimination due to streamlining of duties as a result of increased span of supervision.

Radioactive Materials—Standards are developed and enforced for the use of radioactive materials and licenses are issued to persons/organizations whose training, facilities, and operating procedures are safe; inspections and surveys of licensees are done to assure that appropriate protection standards are followed; and environmental monitoring of radiation from sources such as nuclear powerplants is done to protect the public from uncontrolled releases of radioactivity. The Sanitation and Radiation Laboratory, the Department of Industrial Relations, and other public agencies assist the program.

X-Radiation—Inspections to enforce standards are conducted to assure radiation-producing machines are safely used and maintained in good operating condition. The Department of Industrial Relations and local contract agencies assist the program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	52.5	61.8	60.8	$3,333	$3,707	$3,863
General Fund				*3,076*	*3,671*	*3,825*
Federal Trust Fund				*29*	*36*	*38*
Reimbursements				*228*	–	–

13.40 Food and Drug

This element performs, directs, and coordinates detection and control activities which protect consumers against adulterated, misbranded, or falsely advertised foods, drugs, medical devices, hazardous household products, and cosmetics. Legal and administrative remedies are used to gain compliance. Violations are adjudicated by courts or according to administrative procedures. The Food and Drug Laboratory, the Southern California public health laboratory, and the Microbial Disease Laboratory provide support by analyzing food and drug samples.

Seven and one-half positions and $248,000 in the Food and Drug Section are proposed to be eliminated due to reduced workload and increased supervisory span of control.

Food Control—Enforces statutory provisions pertaining to the manufacture, storage, distribution, sale, labeling, and advertising of foods in California; and regulates 12,000 manufacturers and 50,000 retailers. Specific activities include: monitoring industry, conducting industry surveys for new technology, industry surveillance, industry education, chemical and microbiological analysis of raw and finished products, and review and investigation of consumer complaints. Processors of bottled water, olive oil and shellfish, frozen food locker plants, and cold storage plants are licensed.

Drugs, Cosmetics and Product Safety Control—Assures that intrastate manufacturers produce safe and effective drugs through annual licensing and inspection. Consumer complaints are investigated and marketed products are monitored. All new drugs and devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven drugs and devices. The program works with the Federal Food and Drug Administration.

Medical Device Control—Assures that manufacturers produce safe and effective medical devices through annual licensing and inspection of firms. Consumer complaints are investigated and medical devices are routinely monitored via a sampling, testing, and label review program. All new devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven devices. The program works with the Federal Food and Drug Administration.

Cannery Control—Prevents outbreaks of botulism in commercially canned foods. Rigid control is maintained by licensing and daily inspecting the operations and products of 125 canneries with an annual production of 100 million cases of low-acid foods. The program develops official thermal processes, examines daily production, and reviews labels.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	96.6	101.3	94.3	$4,579	$4,814	$4,769
General Fund				*3,515*	*3,621*	*3,551*
Reimbursements				*1,064*	*1,193*	*1,218*

13.60 Local Environmental Health

This element assures that local health departments and state institutions maintain an environment which is free of disease and hazards through local environmental health program development, environmental health inspections of state institutions and small water system surveillance.

One position and $49,000 in the local Environmental Health Section is proposed to be eliminated due to streamlining of duties and increased work efficiencies within the section.

Local Program Development—Development, planning, and implementation of local environmental health and toxic substances control enforcement programs. Develops standards and procedures to abate loud noise in communities throughout the State, provides training and technical assistance to other State agencies and local noise abatement officials, and conducts health studies and tests to assist in the mitigation of unnecessary noise. Administers a sanitarian registration program to assure that persons practicing environmental health meet minimum qualifications of education, training, and experience necessary to address environmental health issues. Provides the State's expertise in environmental housing issues as they relate to health.

Environmental Health Surveillance of State Institutions—Provides routine environmental health surveillance of state institutions and training of institution staff to assure that a safe and healthy environment is maintained for inmates, wards, patients, and employees in these institutions.

Small Water Systems Surveillance—Inspection and enforcement of drinking water standards for the 10,500 small water systems in the state.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	20.5	19.9	19	$1,199	$1,201	$1,195
General Fund				*924*	*818*	*771*
Sanitarian Registration Fund				–	*40*	*81*
Reimbursements				*275*	*343*	*343*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

20 COMMUNITY HEALTH SERVICES

Program Objectives and Description

This Program promotes and integrates personal health services programs at the community level, with a focus on services to individuals or populations in need of special programs and on medically underserved populations and geographic areas. The Program funds, monitors and evaluates community personal health services delivery projects and assists in stabilizing the health care operations of community clinics and free clinics through a grant-in-aid program mandated by Ch. 1186/79.

Authority

Health and Safety Code, Chapter 2, Sections 150–155, 190–194, 248–271, 275–284, 288–289, 289.7, 290–293, 300–303, 310, 320–324.5, 325–327, 340–348; Chapters 1389/78, 1066/78, 912/80, 1490/82.
Welfare and Institutions Code, Section 14000, 14103.8, 14105, 14131 and 14500.
Social Security ACT, Sections 1102 (42 U.S.C. 1302), 1902(a)(44) and 1905(a)(4)(B).
California Administrative Code, Title 17, Chapter 4, Sections 6800–6874; Title 22, Sections 51340 and 51532.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	247.9	258.1	249.4	$130,532	$118,274	$129,672
Workload adjustments	–	−9.5	−26.4	–	−180	−493
Totals, Community Health Services	247.9	248.6	223	$130,532	$118,094	$129,179
General Fund				*101,168*	*89,463*	*97,420*
Genetic Disease Testing Fund				*4,657*	*3,530*	*3,862*
Federal Trust Fund[†]				*23,734*	*24,131*	*27,077*
Other Funds[e] *(Family Repayments)*				*973*	*970*	*820*

Program Elements

20.10	Family Planning	35.2	27.2	17	$39,307	$29,436	$29,492
20.20	Maternal and Child Health	54.1	56.3	–	18,367	19,078	10,215
20.30	California Children's Services	62.9	65.3	64.4	53,853	53,318	61,223
20.40	Long-term Care and Aging	13.5	12.9	12	846	1,048	718
20.50	Child Health Disability Prevention	61.4	63.7	–	11,661	11,039	5,649
20.60	Genetic Disease	20.8	23.2	42.1	6,498	4,175	5,750
20.70	Public Health Enhancement	–	–	87.5	–	–	16,132

20.10 Family Planning

The goal of this element is to make available to citizens of childbearing age, contraception, sterilization and infertility information and education services to provide a means by which people may determine the number, timing, and spacing of their children. Additional goals are to reduce the incidence of maternal and infant deaths and to improve maternal and infant health by promoting the health and education of potential parents through information, counseling, and preventive services.

Publicly supported family planning services are provided to persons who voluntarily request such services and who meet eligibility requirements. All patients must be provided full information on all methods of birth control, including complications and side effects, so as to make an informed and voluntary choice of method. A multidisciplinary professional family planning staff is involved in defining family planning needs, planning and initiating service delivery programs, medical standard setting, providing consultation and technical assistance to family planning providers, managing a statewide family planning/sterilization reporting system, establishing and evaluating programs of professional education and training, and coordinating family planning services and related programs conducted or administered by other state agencies.

Family planning services are provided by more than 180 public and private nonprofit agencies contracting with the Department of Health Services. Each of these contract agencies must provide services in accordance with standards specifying the content and quality of available services and facility and staffing requirements.

The Budget Act of 1983 reduced Family Planning local assistance by $9.5 million. A corresponding unallocated state operations reduction of $458,000 was implemented by deleting 9.0 positions.

One of the main thrusts of this administration is that government services are most effectively delivered if those closest to the recipient have sufficient flexibility to meet the special needs of individual communities. To accomplish this there must be a major change in the involvement of the state bureaucracy in programs. Those at the state level must become less involved in the day to day process of providing services and limit their concerns to assuring that the overall goals of these programs are met.

As part of this policy the administration will be supporting legislation to transfer basic responsibility for family planning to local government. This transfer will allow local governments more flexibility in meeting their community needs and therefore increase the effectiveness of this program. To assist in this transfer and to provide local government with the ability to expand in areas on high need an augmentation to the level contained in this budget will be included in the proposed legislation. In addition the $445,000 saved by the elimination of the twenty-four and one-half positions currently administering this program is proposed for inclusion in the local funds in the budget.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	35.2	27.2	17	$39,307	$29,436	$29,492

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

20.20 Maternal and Child Health (MCH)

The objectives of this element are to reduce and prevent maternal, infant, and childhood morbidity and deaths; and to provide maximal nutrition for mothers, infants, and children.

Three positions and $172,000 in the Maternal and Child Health Section are proposed to be eliminated by increasing the span of supervision in this program.

The element includes the following components:

Maternal and Infant Health—The goal of this component is the improvement of pregnancy outcome and the quality of infant care. A multidisciplinary professional perinatal staff is involved in defining perinatal needs, standard setting, providing consultation with perinatal care providers, regionalizing comprehensive perinatal care including the development of high risk perinatal centers and alternative birthing centers, administration of two infant medical dispatch centers for aiding the transport of high risk mothers and infants and a statewide program for sudden infant death syndrome.

Maternal and Child Health Regional Operations—This unit provides for the distribution and monitoring of allocations for perinatal services funded at the state level and federal MCH Block Grant funds which have not been allocated to CCS. The priorities for MCH Block Grant expenditures are perinatal care and integration and coordination of Maternal and Child Health Services. Project proposals are received, evaluated, and funded each year and staff act as liaison and consultants to county health departments and local health agencies.

The Budget Act of 1983 reduced Primary Care Grant local assistance by $650,000 ($200,000 in Rural Health). A corresponding unallocated state operations reduction of $27,000 was implemented by deleting 0.5 position. *This one-time reduction was necessary to high priority needs in 1983–84. This budget proposes to restore this funding to continue to assist clinics experiencing financial difficulty.*

Women, Infant and Children (WIC) Supplemental Food Program—This is a federally funded nutrition program for low income populations determined to be at risk of developing nutritional deficiencies. Vouchers redeemable for specified foods are distributed and consumer education is provided as complements to prenatal and pediatric health care services. Contracts are written with local agencies that perform physical assessment of pregnant women and children, under the age of five years, and distribute food vouchers. While administered by this element, the WIC program is budgeted in program 90, Special Projects.

All functions within the Maternal and Child Health element will be merged into the Public Health Enhancement Program (PHEP) element which is proposed for implementation January 1, 1985. 13.0 positions will be utilized to establish the MCH component and 1.0 position will move to the Program Enhancement component. The current MCH Branch office of 3.0 positions will be transferred to form the PHEP Branch office. The Primary Care Clinic function and 0.5 position will be transferred to the MCH component. The balance of 39.5 positions will terminate December 31, 1984 and their associated state resource costs will be transferred to local assistance via the PHEP.

Summary of Maternal and Child Health Services

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Maternal and Infant Health	26.5	28.1	–	$4,753	$4,951	$2,487
Maternal and Child Health Regional Operations	27.6	28.2	–	13,614	14,127	7,728
Totals, Expenditures	54.1	56.3	–	$18,367	$19,078	$10,215
Input						
Expenditures	–	–	–	$18,367	$19,078	$10,215
General Fund				*5,010*	*4,717*	*2,930*
Federal Trust Fund				*13,357*	*14,361*	*7,285*

20.30 California Children's Services

Children with severe physically handicapping conditions whose families are not able to pay for all or part of the care they require in order to correct, ameliorate or eliminate handicaps are helped through California Children's Services (CCS). CCS is a joint state-county program that provides comprehensive medical and related services. Services provided under this program are diagnosis, treatment and therapy. Each year in California an estimated 19,000 children are born with birth defects which endanger their lives or could cause them permanent disability. CCS serves these children and several hundred others each year who are severely burned, paralyzed or suffer other severe injuries, poisoning or are disabled by infectious diseases. Children who are enrolled in the Medi-Cal Program and have a severe disability are cared for by CCS under a cooperative arrangement with Medi-Cal. Families able to pay part of the cost of care are required to do so, based on their incomes and state income tax liabilities.

Included in this element is the Genetically Handicapped Persons Program, which provides medical care to Californians with the following genetic conditions: hemophilia, cystic fibrosis, sickle cell disease, Huntington's disease, Joseph's disease and Friedreich's ataxia. Program services include: preventive care, out-patient and in-patient treatment, surgery, blood and blood derivatives, purchase of equipment and physical and other rehabilitative therapy. Care is provided through centers that specialize in treating these conditions. Because each of these conditions can be catastrophically costly, assistance with medical costs makes it possible for many to remain in the work force and support themselves and their families.

The program services are funded through a variety of sources including general fund appropriations, Medi-Cal and other federally funded programs, private health insurance and client repayments. Clients are required to repay all or part of the cost of care according to their incomes and their state income tax liability.

The budget proposes to fund a current year caseload increase of $4 million by using one-time federal funds available in 1983–84. For 1984–85 caseload increases will be funded by using $4.1 million General Fund and $5.2 million in Preventive Health and Health Services federal funds and federal "Jobs Bill" monies.

One clerical position and $24,000 in the Genetically Handicapped Persons Program is proposed to be eliminated due to the streamlining of duties within this program.

Summary of Services to Children

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
California Children's Services	53.7	55.8	55.8	$48,531	$47,525	$55,042
Genetically Handicapped Persons	9.2	9.5	8.6	5,322	5,793	6,181
Totals, Expenditures	62.9	65.3	64.4	$53,853	$53,318	$61,223
Input						
Expenditures	62.9	65.3	64.4	$53,853	$53,318	$61,223
General Fund				*44,691*	*45,077*	*49,678*
Federal Trust Fund				*8,189*	*7,271*	*10,725*
Other Funds (Family Repayments)				*973*	*970*	*820*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

20.40 Long Term Care and Aging

This element develops state policies, activities and programs which promote health in older adults and further the development of a community based comprehensive system of long term care to ensure that elderly and impaired adults receive care while maximizing independence. This element also administers the Adult Day Health Care (ADHC) program.

ADHC became a permanent licensure category and Medi-Cal benefit in January 1983. Primary objectives are to restore or maintain optimal capacity for self-care to frail elderly and impaired adults and to prevent inappropriate, premature, or personally undesirable institutionalization in long-term care facilities. These objectives are met through a day program of health, therapeutic, and social services provided in an ADHC Center. There are 30 licensed centers in the state. Legislation has provided start-up funding for new ADHC centers. Although this element is functionally located in the Community Health Services Division, local assistance costs are included in the Medical Assistance Program as ADHC is a Medi-Cal benefit.

One position and $22,000 in the Long Term Care and Aging Section is proposed to be eliminated since the accounting functions previously performed by this position can be absorbed within remaining resources.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13.5	12.9	12	$846	$1,048	$718
General Fund				*561*	*709*	*359*
Federal Trust Fund				*285*	*339*	*359*

20.50 Child Health and Disability Prevention (CHDP)

This element carries out State statutory requirements aimed at reducing the incidence of preventable physical and mental illness and disability among California's children and youth. CHDP is administered and funded at the State level with local health departments responsible for carrying out direct activities, which include case management, outreach, health education, follow-up, provider recruitment, and support services such as assistance with transportation and medical appointment scheduling. CHDP includes: the federally mandated EPSDT requirements for Medi-Cal eligible children and adolescents from birth to age 21; preventive health assessments for certain categories of non-Medi-Cal eligible children; and monitoring the first grade entry program which requires that all children entering the first grade (or Kindergarten) have a certificate of health examination or a waiver on file at their school. A health assessment consists of a health history, physical examination, developmental assessment, nutritional assessment, dental assessment, vision and hearing tests, a tuberculin test, laboratory tests, immunizations, health education, and referral for any needed diagnosis and treatment.

Children eligible for services from this program include 1.5 million Medi-Cal eligible children and youth and 166,000 non-Medi-Cal eligible children. In Fiscal Year 1983–84 approximately 700,000 health assessments will be provided through this program.

Three positions and $106,000 in Child Health and Disability Prevention are proposed to be eliminated due to a decreasing workload and a corresponding reduction of the planning and development in this program.

With the proposed implementation of the Public Health Enhancement Program on January 1, 1985, twenty-five positions providing EPSDT claims processing activities will transfer to the new Child Health Information and Claims component. One position will return to the Genetic Disease element for Sickle Cell/CHDP coordination and 12.0 positions will be transferred to the PHEP element to form the Program Enhancement component effective July 1, 1984. The balance of 28.0 positions will terminate January 1, 1985 with their resources transferred to local assistance.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	61.4	63.7	–	$11,661	$11,039	$5,649
General Fund				*9,758*	*8,879*	*4,497*
Federal Trust Fund				*1,903*	*2,160*	*1,152*

20.60 Genetic Disease

This element reduces and prevents disorders having a hereditary or genetic basis by early detection, public and professional education, preventative interventions and counseling.

Genetic Education and Counseling provides carrier screening and counseling for Tay Sachs and sickle cell disorders, a program for prenatal detection of genetic disorders and general genetic counseling. The program monitors Rh hemolytic disease of the newborn.

Newborn screening administers a program that screens all newborns for three preventable causes of mental retardation: phenylketonuria, galactosemia and hypothyroidism using contract laboratories and organized follow-up to ensure complete and accurate testing.

Five positions and $73,000 are proposed to meet workload increases in the Genetic Disease Testing program.

Fourteen and one-half positions limited-term to June 30, 1985 and $1,263,000 from the Genetic Disease Testing Fund are proposed to implement the Neural Tube Defects program. The department is currently performing a workload evaluation on the entire Genetic Disease Testing program to be completed this Spring. When this evaluation is completed, permanent positions will be proposed.

Three positions were established on a limited term basis effective July 1, 1983 to meet increased workload for resolution of disputed billed but unpaid invoices for fees charged to persons requesting diagnostic screening for genetic diseases. The positions are due to expire June 30, 1985.

The Newborn Screening program is supported by a fee of $24 charged to each person receiving services. To initially implement the program, however, a loan was provided from the General Fund to be repaid from the fees deposited into the Genetic Disease Testing Fund. The outstanding balance of $1.2 million will be repaid during 1983–84.

Effective July 1, 1983, under an approved reorganization plan, this component was separated from the Maternal and Child Health element and is now shown as a separate element.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	20.8	23.2	42.1	$6,498	$4,175	$5,750
General Fund				*1,841*	*645*	*1,888*
Genetic Disease Testing Fund				*4,657*	*3,530*	*3,862*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

20.70 Public Health Enhancement

The 1984–85 Budget proposes the establishment of the Public Health Enhancement Program (PHEP) effective January 1, 1985.

The PHEP program will transfer public health local assistance funding to local government. Local government, which is closer to and more responsive to the people, should be given more control of programs which are delivered to the people under their jurisdiction. To ensure that the counties will be able to meet changing individual needs, it is important that they be given increased flexibility in assuming control of the proposed programs.

The budget proposes to transfer to the counties the applicable state and federal local assistance funds appropriated by the Legislature. In addition, these local assistance funds will be enhanced with the savings of $852,000 realized in state support when the transfer of responsibility for administration occurs. The position changes associated with establishment of this element are as follows: net reductions of 11.0 in Preventive Medical Services, 28.0 in Child Health Disability Prevention, 39.5 in Maternal and Child Health, and 4.7 in administrative units; position transfers of 25.0 from Child Health Disability and Prevention to form the new Child Health Information and Claims component, 1.0 from Child Health Disability and Prevention back to Genetic Disease to continue Sickle Cell coordination with county CHDP programs, 12.0 from Child Health Disability and Prevention to the new Program Enhancement component, 1.0 from Maternal and Child Health to the Program Enhancement component, 13.0 from Maternal and Child Health to form the new Maternal and Child Health component. While not part of the proposed Public Health Enhancement Program allotments for local government, the existing MCH Primary Care Clinic's local assistance program and 0.5 associated staff support will be transferred to this element for administrative purposes.

The objectives of this element are to reduce and prevent maternal, infant and childhood morbidity and deaths; provide maximal nutrition for mothers, infants, and children; reduce the incidence of preventable physical and mental illness and disability among California's children and youth; promote dental disease prevention; provide preventable disease control through immunization; and provide nursing home care for the aged.

To meet these objectives the element contains the following components:

Program Enhancement—administer the Public Health Enhancement Program through which available state and federal funds will be allocated to all county governments. County governments, in turn, will be permitted to subcontract with cities, special districts, or private contractors (i.e., community and free clinics) to provide services. They will also have the option of joining with other counties to contract for or provide services on a multi-county basis. The five programs included in the PHEP are:

- *Child Health and Disability Prevention (excluding EPSDT)*
- *Children's Dental Disease Prevention*
- *Immunization Assistance (excluding $371,000 and a core staff for emergency vaccine preventable disease control)*
- *Preventive Health Care for the Aging*
- *Maternal and Child Health*

Thirteen positions are proposed to be continued to allocate funding to counties and to administer the EPSDT program including application, evaluation, reports, technical assistance and compliance with Federal and State requirements.

Maternal and Child Health—maintain the minimum level of state activities necessary to provide services in the following areas:

- *Pilot Projects of statewide or regional nature*
- *Regionalization of Perinatal Services*
- *MCH Perinatal Dispatch System*
- *High Risk Infant Follow-up*
- *MCH Data Base*
- *Hearing Conservation Program*
- *Sudden Infant Death Syndrome Program (SIDS)*

Thirteen positions are proposed to continue to administer regionalization of perinatal services, infant dispatch, high risk infant follow-up, maternal and child health data base, hearing conversation and the Sudden Infant Death Syndrome program.

This component will also administer the existing primary care clinic local assistance program with one half-time position. In addition it will oversee administration of the federally funded Women, Infant and Children (WIC) Supplemental Food program. This is a federally funded nutrition program for low income populations determined to be at risk of developing nutritional deficiencies. Vouchers redeemable for specified foods are distributed and consumer education is provided as complements to prenatal and pediatric health care services. Contracts are written with local agencies that perform physical assessment of pregnant women and children, under the age of five years, and distribute food vouchers. While administered by this element, the WIC program is budgeted in Program 90, Special Projects.

Child Health Information and Claims—process claims for the federally mandated EPSDT requirements for Medi-Cal eligible children and adolescents from birth to age 21. Twenty-five existing CHIC positions will be transferred to maintain this function.

Summary of Public Health Enhancement Services

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Program Enhancement Section	–	–	52	–	–	12,798
Maternal & Child Health Section	–	–	12.4	–	–	2,659
Child Health Information & Claims Section	–	–	23.1	–	–	675
Totals, Expenditures	–	–	87.5	–	–	16,132
Input						
Expenditures	–	–	87.5	–	–	16,132
General Fund				–	–	*8,576*
Federal Trust				–	–	*7,556*

25 COUNTY HEALTH SERVICES

Program Objectives and Description

The County Health Services Program provides financial support to local health agencies, county hospitals and facilities, and indigent care programs. The Program receives and reviews annual plans and budgets describing each county's health service programs, assures that critical health services are maintained and negotiates agreements authorizing state assistance to share in uncompensated county costs. It also analyzes and prepares recommendations on county health service issues, monitors hearings concerning the closure, lease, or sale of county facilities, and develops new programs in the area of county health services. The Program prepares and submits reports on county health services to the Legislature.

Authority

Health and Safety Code: Section 208.5 and 208.7 of Article 1, Chapter 2, Part 1; Sections 450 to 510.5 of Articles 1, 2, 2A and 4, Chapter 1, Part 2; Sections 600 to 605 of Article 6, Chapter 2, Part 2; Sections 1100 to 1158 of Articles 1 to 5, Chapter 8, Part 2; Chapter 2.5, Article 1, Sections 1442 and 1442.5.

Welfare and Institutions Code: Section 14011.5 as amended by SB 2012 (Chapter 1594, Statutes of 1982); Part 4.5, Sections 16700 to 16716; and Sections 17000, 17001 and 17005, Statutes of 1982, Chapter 1594, Section 87(c).

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Program Requirements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Continuing program costs	42.6	42.5	40.9	$426,515	$850,538	$851,905
Workload adjustments	–	–	−2	–	–	−152
Totals, County Health Services	42.6	42.5	38.9	$426,515	$850,538	$851,753
General Fund				*423,518*	*847,668*	*848,763*
Federal Trust Fund[f]				*470*	*466*	*466*
County Medical Services Program Account[e]				*23,495*	–	–
County Health Services Fund[e]				*2,960*	*2,200*	*2,312*
Local Health Capital Expenditure Account, County Health Services Fund[e]				*1,386*	*204*	*212*
Medically Indigent Services Account, County Health Services Fund				*−25,314*	–	–

Program Elements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
25.10 County Health Services	37.2	30.9	27.3	$366,834	$373,104	$374,319
25.50 Medically Indigent Adults	5.4	11.6	11.6	259,681	477,434	477,434
25.60 Los Angeles County Grant	–	–	–	−200,000	–	–

25.10 County Health Services

The County Health Services element has responsibility for managing a fund that provides support to local health agencies, county hospitals and facilities, and indigent care programs. The element annually reviews each local health agency's plan and budget describing its health programs to assure that essential health services are maintained. In addition, the element negotiates agreements with the counties, analyzes and prepares recommendations on county health service issues, and develops new programs in the area of county health services.

Under Section 1157 of the Health and Safety Code, counties with a population under 40,000 can either contract with the department for public health services or conduct their own public health services. The budget proposes to eliminate four positions from the Rural Health Division to allow Tehama County to conduct its own county health program. $209,000 will be transferred from Rural Health to be allocated to the county for this purpose.

Three positions and $112,000 from the County Health Services Fund are proposed to be permanently established through redirection to recoup savings in county health services funds.

One position, limited-term to June 30, 1985 and $212,000 is proposed to continue final monitoring of the AB 3245 Capital Improvement program.

Two positions and $61,000 in the Local Public Health Assistance Unit are proposed for elimination due to reassignment of staff to minimize duplication.

The element administers the allocation of Special Needs and Priorities (SNAP) funds which are savings in the County Health Services Fund. The total amount of available SNAP funds is limited each year to an amount equal to one quarter of one percent (0.25%) of the County Health Services Fund and is allocated through an RFP process according to categories established by the Legislature in the Budget Act.

The County Health Services Program administers the federal portion of the Preventive Health Services Block Grant for local public health agencies and also the state public health subvention. Mandated review of all public health statutes and assurances that local public health agencies comply with applicable federal and State standards are conducted. The Program administers the Department's preventive medicine residency and public health nurse certification program.

Chapter 323, Statutes of 1983, amended the Welfare and Institutions Code to provide that certain savings in the County Health Services Fund beyond those required for Special Needs and Priorities must be deposited in the Local Health Capital Expenditure Account and must be available as financial assistance to local jurisdictions for capital expenditures involving local health facilities.

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	37.2	30.9	27.3	$366,834	$373,104	$374,319
General Fund				*362,018*	*370,234*	*371,329*
Federal Trust Fund				*470*	*466*	*466*
County Health Services Fund				*2,960*	*2,200*	*2,312*
Local Health Capital Expenditure Account, County Health Services Fund				*1,386*	*204*	*212*

25.50 Medically Indigent Adults

The element administers the transfer of State responsibility for serving the health needs of Medically Indigent Adults (MIA) population to all counties at a lower level of funding than had been expended by the State. Counties under 300,000 population may elect to contract back with the Department to carry out MIA responsibilities; the County Health Services Program administers the Contract Medical Services Program (CMSP). The County Health Services Program also administers a program for counties to claim federal refugee resettlement funds for medical services.

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	5.4	11.6	11.6	$259,681	$477,434	$477,434
General Fund				*261,500*	*477,434*	*477,434*
Medically Indigent Services Account, County Health Services Fund				*−25,314*	–	–
County Medical Services Program Account[e]				*23,495*	–	–

25.60 Los Angeles County Medical Assistance Grant

Chapter 1594, Statutes of 1982 authorized the transfer of $200 million which otherwise would have been paid to Los Angeles County from the County Health Services Fund, to the Medi-Cal Program to pay bills in process ("pipeline" claims). Chapter 1594 also authorized that $200 million be appropriated from the General Fund to a special reserve account for Los Angeles County and that these funds be transferred to Los Angeles in June 1985. Additionally, Chapter 1594 requires that the maximum allocation of County Health Services Funds available to Los Angeles County during 1983–84 and 1984–85 fiscal years must be paid to Los Angeles County during July of those fiscal years. *The expenditure for the 1984–85 transfer to LA County is shown in the Los Angeles Medical Assistance Grant program (9660).*

Input	1982–83*	1983–84*	1984–85*
Expenditures *(General Fund)*	−$200,000	–	–

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

40 RURAL HEALTH

Program Objectives and Description

The objective of the Rural Health Program is to provide public health services and ambulatory health care services to persons, primarily in rural areas, who would otherwise have little or no access to such services. The program employs public health nurses, sanitarians and various classes of primary care providers, including physicians and nurse practitioners, to provide direct services. The program also provides additional services through contracts with local agencies.

Authority

Health and Safety Code, Sections 429–429.1, 429.30–429.32, 1157, 1185–1188.7, 1339.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	102.3	104.7	107	$12,888	$13,180	$13,642
Workload adjustments	–	−2	−16	–	–	−586
Totals, Rural Health	102.3	102.7	91	$12,888	$13,180	$13,056
General Fund				*12,727*	*13,023*	*12,888*
Federal Trust Fund[†]				*151*	*157*	*168*
Reimbursements				*10*	–	–
Program Elements						
40.10 Rural Health	84.9	84.7	74.9	8,385	8,603	8,523
40.20 Indian Health	11.4	12.3	11.4	3,273	3,328	3,306
40.30 Farmworker Health	6	5.7	4.7	1,230	1,249	1,227

40.10 Rural Health

The Rural Health Program manages a system of public health and primary health services.

The Rural Health Division has reassigned staff to minimize duplication of its administrative functions to achieve greater efficiency. As a result, eight positions and $280,000 are proposed to be eliminated.

Public Health Services (Contract Counties)—Thirteen California counties, each with a population less than 40,000, contract with the state to provide basic public health services. Basic preventive health and disease control services are provided by state public health nurses and sanitarians. A part time local health officer, responsible for the day-to-day activities of the local staff, is appointed by the county board of supervisors. Local health services are provided in close cooperation with county boards of supervisors. Program emphasis varies among counties in accordance with local needs, facilities and interests. This element also operates the Child Health Disability Program and Family Planning Program in these counties.

Under Section 1157 of the Health and Safety Code, counties with a population under 40,000 can either contract with the department for public health services or conduct their own public health services. The budget proposes to eliminate four positions to allow Tehama County to conduct its own county health programs. $209,000 will be transferred to County Health to allocate to the county for this purpose. Two positions are also being eliminated to reflect the Amador County cash-out in 1983–84 F.Y.

Rural Health Development Services—Ch. 1331/78 permanently established a program of health services to underserved rural areas. Funds are awarded to underserved rural communities through contracts with non-profit agencies. Funds are used to provide a wide range of health services. These funds have resulted in the establishment of a system of primary health care centers in locations where services were previously limited or non-existent.

Primary Health Services—Ch. 1332/79 established a 4-year demonstration program to provide technical assistance to rural hospitals and test the concept of swing beds and other diversified services as a strategy for preserving hospital services in rural areas. This program was made permanent by Chapter 1010, Statutes of 1982 (SB 1725).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	84.9	84.7	74.9	$8,385	$8,603	$8,523
General Fund				*8,224*	*8,446*	*8,355*
Federal Trust Fund				*151*	*157*	*168*
Reimbursements				*10*	–	–

40.20 Indian Health

California, with 15 percent of the national total, has the largest Native American Indian population of any state in the nation. The 200,000 plus Native American Indians in California have high rates of diabetes, hypertension, infant mortality, dental disease, alcoholism, cardio-vascular disease, and deaths and injuries resulting from accidents. Access to health care services comes primarily from Federal and State funded Indian health clinic programs.

This element provides financial and technical assistance to clinics serving Native American Indians in order to improve their health status through the provision of comprehensive primary medical and dental care services.

One position and $26,000 in Indian Health Services is proposed for elimination due to the increased span of supervision and greater efficiencies to be achieved in these areas.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	11.4	12.3	11.4	$3,273	$3,328	$3,306

40.30 Farmworker Health

Approximately 1.5 million seasonal and migrant farmworkers and their families have primary care access problems. Farmworker families face a shortage of care, and confront health and environmental hazards linked to farmwork and low income. Hazards include high rates of work injuries and environmental occupational disease, such as exposure to pesticides and infant mortality.

The Farmworkers Health Services Section provides consultation and health and nutrition education to clinics serving farmworkers, studies the health needs of farmworker families, and seeks to increase the pool of bilingual/bicultural health care providers. In addition, the section contracts with clinics providing primary health care.

One position and $36,000 is proposed for elimination due to increased span supervision.

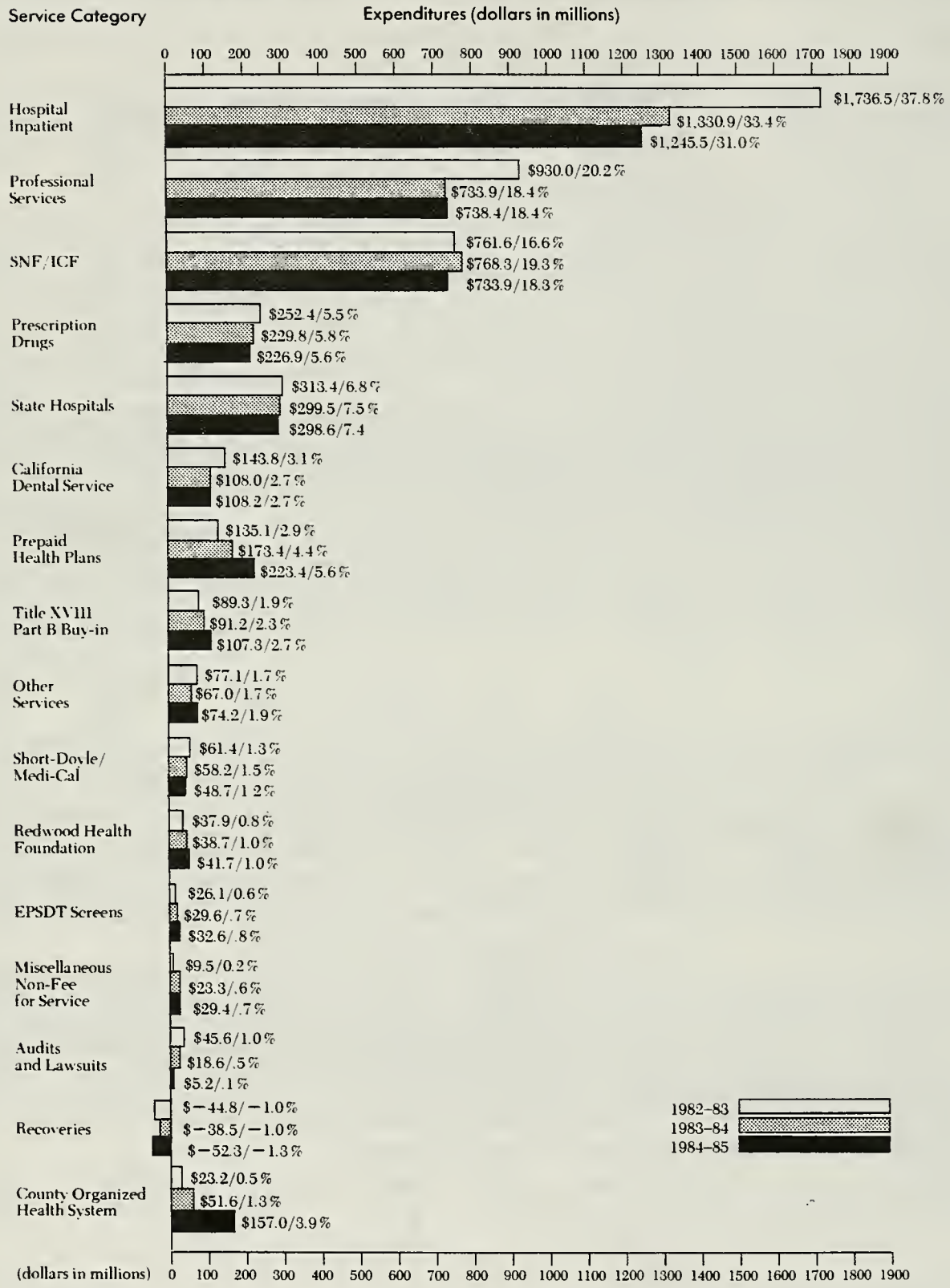
Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	6	5.7	4.7	$1,230	$1,249	$1,227

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Total Health Care Expenditures By Service Category 1982–83—1984–85

(Dollors expressed in millions • % refers to percentoge of totol heolth service expenditures for thot year)



PREVENTIVE HEALTH SERVICES
LOCAL ASSISTANCE SUMMARY
(In Thousands)

			1982/83				*1983/84*				*1984/85*			
			Total	*General Fund*	*Federal Fund*	*Other*	*Total*	*General Fund*	*Federal Fund*	*Other*	*Total*	*General Fund*	*Federal Fund*	*Other*
11		HEALTH PROTECTION PROGRAM												
11.10		Preventive Medical Services												
11.10.010		Preventive Hlth. Svcs. to Aged	1,216	1,216	–	–	1,216	1,216	–	–	621 [5]	621	–	–
11.10.010		Risk Reduction	492	492	–	–	–	–	–	–	–	–	–	–
11.10.010		Lupus	684	684	–	–	720	720	–	–	734	734	–	–
11.10.020		Dental Health	1,500	1,500 [2]	–	–	1,500	1,500	–	–	765 [5]	765	–	–
11.10.040		Immunization Assistance	1,345	1,345	–	–	1,371	1,371	–	–	888 [5]	888	–	–
11.10.040		T.B. Control	398	398	–	–	422	422	–	–	430	430	–	–
		SUBTOTAL, HEALTH PROTECTION PROGRAM	5,635	5,635	–	–	5,229	5,229	–	–	3,438	3,438	–	–
20		COMMUNITY HEALTH SERVICES PROGRAM												
20.10		Family Planning	37,627	37,627	–	–	28,138	28,138	–	–	29,155	29,155	–	–
20.20		Maternal and Child Health												
20.20.020		Infant Dispatch	217	217	–	–	217	217	–	–	111 [15]	111	–	–
20.20.020		Perinatal Access	706	706	–	–	787	787	–	–	401 [15]	401	–	–
20.20.020		High Risk Follow-Up	956	756	200	–	956	756	200	–	486 [15]	386	100	–
20.20.020		Perinatal Health	1,412	1,412	–	–	1,452	1,452	–	–	741 [15]	741	–	–
20.20.030		Primary Care Clinics	940	940	–	–	504	504	–	–	481 [18]	481	–	–
20.20.030		M.C.H. Grants	11,276	–	11,276 [12]	–	12,127	–	12,127 [13]	–	6,063 [15]	–	6,063 [13]	–
20.30		California Children Services												
20.30.010		C.C.S.	46,267	37,663	7,704	900 [3]	49,143	37,718	10,525	900 [3]	53,371	42,699	9,922	750 [3]
20.30.020		Immunization Adverse Reaction Fund	–	–	–	–	–	–	–	–	–	–	–	–
20.30.040		Genetically Handicapped Persons Program	4,968	4,895	–	73 [6]	5,403	5,333	–	70 [3]	5,916	5,846	–	70 [3]
20.40		Long Term Care and Aging												
		Adult Day Health Care Matching Grants	250	250 [6]	–	–	350	350 [7]	–	–	–	–	–	–
20.50		Child Health Disability Program	25,438	8,567 [4]	–	16,871 [2]	18,838	7,146	–	11,692 [2]	9,690	3,937 [13]	–	5,753 [2,16]
20.60		Genetic Disease Prevention												
20.60.010		Sickle Cell	503	503	–	–	503	503	–	–	513	513	–	–
20.60.010		Prenatal Testing	611	611	–	–	612	612	–	–	624	624	–	–
20.60.010		Tay Sachs	454	454	–	–	455	455	–	–	464	464	–	–
20.70		Public Health Enhancement Program												
20.70.010		Public Health Enhancement	–	–	–	–	–	–	–	–	12,339 [17]	6,617	5,722	–
20.70.020		Regional/Statewide MCH Programs	–	–	–	–	–	–	–	–	2,020 [17]	1,020	1,000	–
20.70.020		CH 1343/82: MCH Audit Withhold & HWA Task Force	–	–	–	–	–	–	–	–	101 [17]	–	101	–
20.70.020		Primary Care Clinics	–	–	–	–	–	–	–	–	477 [18]	477	–	–
		SUBTOTAL, COMMUNITY HEALTH SERVICES PROGRAM	131,625	94,601	19,180	17,844	119,485	83,971	22,852	12,662	122,953	93,472	22,908	6,573
25		COUNTY HEALTH SERVICES PROGRAM												
25.10		County Health Services												
		Local Government Relief	364,728	364,728	–	–	367,708	367,708	–	–	376,289 [14]	376,289 [14]	–	–
		Recoupment Reversions	−5,200	−5,200 [9]	–	–	−10,235	–	–	−10,235 [3]	–	–	–	–
		SNAP Awards	2,863	–	–	2,863	2,200	–	–	2,200 [10]	2,200	–	–	2,200 [11]
		Local Health Capital Exp. Acct.	1,000	–	–	1,000	–	–	–	–	–	–	–	–
		Public Health Subvention	1,175	705	470	–	1,171	705	466	–	1,171	705	466	–
25.50		Medically Indigent Services	259,681	261,500	–	−1,819 [8]	477,434 [1]	477,434	–	–	477,434 [1]	477,434	–	–
25.60		LA County Loan	−200,000	−200,000	–	–	–	–	–	–	–	–	–	–
		SUBTOTAL, COUNTY HEALTH SERVICES PROGRAM	424,247	421,733	470	2,044	838,278	845,847	466	−8,035	857,094	854,428	466	2,200
40		RURAL HEALTH PROGRAM												
40.10		Rural Health												
		Rural Health	3,597	3,597	–	–	3,605	3,605	–	–	3,677	3,677	–	–
		Primary Care Clinics	424	424	–	–	224	224	–	–	429	429	–	–
40.20		Indian Health	2,797	2,797	–	–	2,797	2,797	–	–	2,853	2,853	–	–
40.30		Farmworker Health	969	969	–	–	969	969	–	–	988	988	–	–
		SUBTOTAL, RURAL HEALTH PROGRAM	7,787	7,787	–	–	7,595	7,595	–	–	7,947	7,947	–	–
80		Legislative Mandates	23	23	–	–	–	–	–	–	–	–	–	–
		TOTALS, PUBLIC HEALTH	$569,317	$529,779	$19,650	$19,888	$970,587	$942,642	$23,318	$4,627	$991,432	$959,285	$23,374	$8,773

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

FOOTNOTES

[1] Appropriation to cover local assistance and state administration and fiscal intermediary costs as follows:

	1983/84	1984/85
Total Appropriation	477,434	477,434
State Administration	−775	−790
Fiscal Intermediary	−397	−397
	476,262	476,250

[2] Reimbursement from Health Care Deposit Fund for county EPSDT administrative costs.

[3] Scheduled $2,365 revision, balance is result of proposed trailer bill language to revert unexpended balance from 1981/82.

[4] Includes $2,113 reappropriation from 1981/82 CHDP Budget Act appropriation to cover program conversion from cash to accrual basis of accounting.

[5] Family Repayments.

[6] Chapter 478/82 (Adult Day Health Grants).

[7] Chapter 1208/83 (Adult Day Health Grants).

[8] Savings to CMSP Operating Reserve.

[9] Per Chapter 10/83.

[10] From 1982/83 Estimated Actual Recoupments.

[11] From 1983/84 Estimated Actual Recoupments.

[12] Additional $22 transferred to State Controller for support of Agency Block Grant Task Force per Chapter 1343/82. Further, additional one percent of Annual Federal MCH Block Grant award withheld for audit purposes: 1982/83 = $181, again per Chapter 1343/82.

[13] Includes $22 for Agency Block Grant Task Force and $181 for one percent audit withheld per Chapter 1343/82. For 1984/85 one-half of these amounts are included in the Public Health Enhancement Program.

[14] Includes additional $209 for "cash-out" of Tehama County as its population has exceeded 40,000 and is no longer eligible for state support from the Rural Health program.

[15] Authorization for July 1, 1984 to December 31, 1984 only. Balance of annual budget is included in Public Health Enhancement Program (PHEP) proposed for implementation January 1, 1975.

[16] Authorization for July 1, 1984 to December 31, 1984 only. With PHEP implementation January 1, 1975 all county EPSDT administration costs will be charged directly to the HCDF.

[17] Proposed for implementation January 1, 1985 with funding transfers as follows:

	TOTAL	GF	FF
• Preventive Health Services to Aged	$608	$608	–
• Dental Health	750	750	–
• Immunization Assistance	500	500	–
• Infant Dispatch	108	108	–
• Perinatal Access	394	394	–
• High Risk Follow-Up	478	378	$100
• Perinatal Health Services	726	726	–
• M.C.H. Grants	6,064	–	6,064
• Child Health Disability	3,860	3,860	–
• State Operations Savings transferred to Local Assistance	822	163	659
	$14,310	$7,487	$6,823
Regional/Statewide MCH programs	−2,000	−1,000	−1,000
CH 1343/82 MCH Audit withhold & HWA Task Force	−101	–	−101
Net PHEP County Allocations	$12,209	$6,487	$5,722

[18] Primary Care Clinics is not included within the proposed Public Health Enhancement Program allotments but will be administered by the new MCH Section scheduled to be established within PHEP.

[19] Family Planning is not included in the Public Health Enhancement Program (PHEP) allotments but will be administered by Family Planning core staff to be established within PHEP, effective July 1, 1984. Included in the $29,155,000 is the $445,000 Family Planning support operations transfer to local assistance.

[20] Includes a 2 percent population adjustment ($994,000) and 2 percent cost-of-living adjustment ($7,378,000).

[21] CHDP Estimate projects a $574,000 General Fund savings and an increase to reimbursements of $187,000.

[22] GHPP Estimate projects a $398,000 program increase in Fiscal Year 1984–85. Also includes 2 percent cost-of-living adjustment ($115,000).

[23] CCS Estimate projects a shortfall of $4,036,000 in the current year. This shortfall will be funded with uncommitted federal funds that were earmarked for CCS, if needed in the current year.

[24] CCS Estimate projects Fiscal Year 1984–85 expenditures of $52,534,000 which reflects an increase of $9,212,000 ($4,144,000 General Fund increase + $5,218,000 FF increase + $150,000 decrease to Family Repayments). Also included is a 2 percent GF cost-of-living adjustment ($837,000) for net total program expenditures of $53,371,000.

[25] Reflects a $650,000 increase to the primary care clinic program. $450,000 is scheduled in Community Health Services Division and $200,000 in the Rural Health Division.

* Includes 2 Percent Cost-of-Living Adjustment

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

50 MEDICAL ASSISTANCE

Program Objectives and Description

The Medical Assistance Program is responsible for the overall administration of Medi-Cal, California's Medicaid Program. The program promotes the health of citizens of the State by making available publicly financed health care to low income people. The goal is to insure that medically necessary health services are delivered on an equitable basis to eligible persons at the lowest cost to government.

Functionally, Medical Assistance is comprised of four Divisions: Medi-Cal Policy, Medi-Cal Operations, Fiscal Intermediary Management, and Organized Health Systems:

MEDI-CAL POLICY
- Eligibility Branch
- Benefits Branch
- Rate Development Branch

MEDI-CAL
- Field Services Section
- Recovery Section

FISCAL INTERMEDIARY MANAGEMENT

ORGANIZED HEALTH SYSTEMS
- Program Development Branch
- Program Management Branch

In the current year, no General Fund deficiency is estimated in the Medi-Cal program—shortfalls of $7 million in medical care and services and $.7 million in fiscal intermediary services have been offset by a $2.5 million savings in county administration and $5.2 million of recoupments. Additional recoupments of $33.7 million are anticipated as revenue to the General Fund.

The medical care and services expenditure increase is primarily attributable to the following:

1. Court action (Bagley v. Dawson) delaying the effective date of the other real property changes enacted in Ch. 328 and 1594, Statutes of 1982, and a reduction in the estimate of persons affected ($34.7 million).

2. Approval of liver transplants as a Medi-Cal benefit for a narrowly defined group of young patients and for eligibles with end stage liver disease (Ch. 1173/83–SB 72) ($2.1 million).

3. Denial of Federal waiver for implementing the drug dispensing fee copayment and disapproval of the statutory changes proposed to facilitate the rate adjustment in Ch. 323/1983 negating the 9.6 percent fee reduction savings reflected in the Budget Act of 1983 ($3.3 million).

4. Court action (Beltran v. Myers) requiring retroactive benefit payments for persons denied eligibility prior to 1981 because of property transfer restrictions ($2.7 million).

5. Exhaustion of Federal refugee funds for costs prior to October 1, 1982 and a pending Federal audit on these periods delaying recovery of the General Fund amounts advanced ($12.7 million).

6. Court action (Lynch v. Dawson) delaying implementation of the changes in qualifying persons affected by the elimination of the Special Income Deduction, under the Title II Disregard program (−$2.3 million).

7. Delay in cash flow acceleration for prepayments to county organized health systems pending implementation in San Mateo and Contra Costa Counties (−$6.1 million).

8. Increase in estimated savings as a result of refinements in the estimating techniques and availability of additional data on hospital contracting (−$9.0 million).

9. Lowering of final capitation rates originally estimated for contract with the California Dental Service primarily due to implementation of new utilization control criteria (−$6.5 million).

10. Various cost and savings changes including caseload and utilization changes and repricing of other program policy changes (−$24.6 million).

Additionally, it should be noted that no Federal sanctions beyond the July through September 1983 quarter for eligibility error rates have been reflected. However, additional sanctions are expected for subsequent quarters and will be addressed in the May 1984 Revise.

The expenditures reflected for the Medi-Cal Program are the result of the statistical and program analyses comprising the November 1983 Medi-Cal Estimate. This Estimate will be updated in May 1984 based on available information. Accordingly, the expenditure projections reflected here will be refined in the May 1984 Revise.

Authority

Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Section 14000; Title XIX of the Social Security Act, as Amended.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	929.4	978.3	959.6	$4,787,364	$4,214,436	$4,195,165
Workload adjustments	–	–	−54	–	–	−1,614
Totals, Medical Assistance	929.4	978.3	905.6	$4,787,364	$4,214,436	$4,193,551
General Fund				*2,588,270*	*2,037,624*	*2,041,246*
Federal Trust Fund[†]				*2,083,379*	*2,134,720*	*2,114,128*
Reimbursements				*115,615*	*42,092*	*38,177*
County funds				*100*	–	–
Other funds (Medically Indigent Adults)				*(−61,500)*	–	–

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
50.10	Eligibility	62	65.9	50.2	167,205	146,981	140,839
50.11	Benefits	37.4	39	39	4,133,431	3,575,345	3,501,555
50.13	Rate Development	37.6	34.8	31	1,631	1,740	1,722
50.20	Program Management	40.5	35.9	34.2	318,595	322,111	375,284
50.30	Utilization Control	398.7	424.7	407.3	19,705	21,043	21,247
50.40	Health Recovery	217.6	221.4	221.4	97,716	100,228	116,762
50.50	Fiscal Intermediary Management	93.3	113.2	84.5	46,257	43,987	33,210
50.60	Program Development	36.3	36.8	31.4	2,573	2,736	2,665
50.70	Information	6	6.6	6.6	251	265	267

50.10 Eligibility

Persons become Medi-Cal beneficiaries through different eligibility processes. Persons who receive cash grant public assistance through the Aid to Families with Dependent Children Program (AFDC) or the Supplemental Security Income/State Supplemental Payment program (SSI/SSP) are mandatory eligibles under Federal law and automatically eligible for "no cost" Medi-Cal. Other persons applying for "Medi-Cal only" participate in a different application process to qualify under the Medically Needy or Medically Indigent Children categories, federally optional eligibility categories. In these programs, persons can have a "share of cost", a "deductible" assessed monthly to those who have income above a fixed level which includes "maintenance need" expenses, job-related expenses, child care expenses and other expenses. In these cases, persons are required to contribute to the cost of their medical care prior to being granted Medi-Cal eligibility for a given month.

AFDC and Medi-Cal eligibility determinations are made by county welfare departments. SSI/SSP eligibility is determined by the Federal Social Security Administration.

The eligibility branch is responsible for: assuring Medi-Cal eligibility criteria and processing rules are in conformance with Federal and State statutes and regulations; issuing eligibility rules and forms to county welfare departments; assuring that eligibles receive their monthly Medi-Cal identification cards in a timely manner; ensuring accuracy in eligibility determinations; and assuring that Medi-Cal eligibles have an opportunity to choose an organized health system form of health delivery when eligibility is determined.

The eligibility process is controlled through the following major activities: revising regulations, procedures and forms to reflect eligibility changes due to federal and state law; developing and maintaining statewide quality control and corrective action plans, and developing, implementing and monitoring county specific action plans; recommending actions, including fiscal sanctions, for counties which fail to cooperate in corrective action efforts; monitoring county eligibility operations, improving the accuracy of eligibility determinations, and providing training in counties with high error frequency rates when regulatory changes occur; establishing and monitoring, by the Administration Division, annual allocations for county eligibility determination costs, and setting performance standards for county workload; monitoring, by the Audits and Investigations Division, to reduce eligibilty determination errors and to assure that the accuracy of eligibility determinations is at a level to preclude federal sanctions; evaluating current Medi-Cal eligibility and eligibility card production data; monitoring the Medi-Cal Eligibility Data System that provides on-line eligibility information and system update capability in conjunction with county welfare departments.

Seventeen positions and $368,204 in the Medi-Cal Policy and Standards Division are proposed for elimination. Sixteen of the positions can be reduced as a result of automating the share of cost processing function under the new Fiscal Intermediary contract. Adjustments in clerical workload will facilitate the position reduction proposed within the Division Office.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	62	65.9	50.2	$167,205	$146,981	$140,839
General Fund				*91,073*	*60,802*	*60,956*
Federal Trust Fund				*76,132*	*85,191*	*79,191*
Reimbursements				–	*988*	*692*

50.11 Benefits

California offers a generous benefits schedule under the Medi-Cal Program including services which are federally mandated and many which are optional under federal requirements. The program covers physician services, hospital inpatient and outpatient services, physical, occupational and speech therapy, podiatry, optometry, chiropractic services, psychological services, prescribed drugs, laboratory, X-ray and radioisotope services, blood and plasma, hemodialysis services, long-term care facility services, adult day health care services, dental services, home health agency services, medical transportation, artificial eyes, artificial limbs and braces, hearing aids and audiology services, assistive devices and durable medical equipment, eyeglasses, family planning services, acupuncture services, and health examinations for persons under 21. The benefits element is responsible for policy development and recommendations regarding the scope, quality and methods of providing Medi-Cal benefits. The benefits element develops and implements regulations and procedures related to the scope and duration of benefits and the circumstances under which medical benefits will be covered. This includes the development of claims payment and prior authorization criteria, maintaining liaison with provider groups, overseeing quality control review of the medical policy aspects of claims processing and resolving at the third level beneficiary and provider appeals related to the denial or reduction of medical services.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	37.4	39	39	$4,133,431	$3,575,345	$3,501,555
General Fund				*2,254,249*	*1,733,666*	*1,702,517*
Federal Trust Fund				*1,763,467*	*1,800,763*	*1,761,727*
Reimbursements				*115,615*	*40,916*	*37,311*
County funds				*100*	–	–
Other funds (Medically Indigent Adults)				*(−61,500)*	–	–

50.13 Rate Development

The Rate Development Branch establishes the provider payment schedule for covered services; conducts rate studies; develops and implements systems to constrain the rate of increase of Medi-Cal hospital inpatient costs and reimbursements; and develops capitation rates for pre-paid health plans, organized health systems, and at-risk pilot projects and special projects.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	37.6	34.8	31	$1,631	$1,740	$1,722
General Fund				*898*	*855*	*846*
Federal Trust Fund				*733*	*885*	*876*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

50.20 Program Management

As an alternative to fee-for-service, the department contracts with a number of health maintenance organizations and prepaid health plans. These plans provide a scope of Medi-Cal benefits on a capitated, at-risk basis for each person enrolled. The Program Management Branch administers and monitors these contracts and fiscal intermediary at-risk contracts, such as California Dental Service and the Redwood Health Foundations. An independent audit of prepaid health plans occurs through the Audits and Investigations Division which monitors quality assurance and financial viability.

Two positions and $43,104 in the Organized Health Systems Division are proposed for reduction due to consolidation of clerical workload activities within the Division.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	40.5	35.9	34.2	$318,595	$322,111	$375,284
General Fund				*159,036*	*164,207*	*190,815*
Federal Trust Fund				*159,559*	*157,904*	*184,469*

50.30 Utilization Control

Federal regulations governing the Medi-Cal program require that states control the use of services as a condition of continued Federal Financial Participation (FFP). Field Services Section activities related to utilization control include the direct operation of pre-service utilization controls through "prior authorization" of certain Medi-Cal services and monitoring the effectiveness of utilization controls applied to Medi-Cal services by other organizations including Professional Standards Review Organizations [PSROs], and the Short-Doyle/Medi-Cal Program, and negotiated hospital contracts.

Twenty positions and $688,590 in the Medi-Cal Operations Division are proposed for elimination. Fifteen of these positions are no longer needed and can be eliminated because of additional reductions in the prior authorization workload resulting from the transfer of Medically Indigent Adults to the counties and the establishment of county organized health systems. The remaining positions are engaged in utilization control and various support activities. These can be eliminated due to changes in the need for systems analyses, monitoring of the Short-Doyle/Medi-Cal Program, and administrative support.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	398.7	424.7	407.3	$19,705	$21,043	$21,247
General Fund				*7,939*	*6,523*	*6,598*
Federal Trust Fund				*11,766*	*14,520*	*14,649*

50.40 Health Recovery

The Recovery Section administers a program to collect money owed to the Medi-Cal Program from Medicare and insurance companies, and to recoup debts due from health and casualty insurance companies, providers and beneficiaries.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	217.6	221.4	221.4	$97,716	$100,228	$116,762
General Fund				*58,324*	*59,468*	*69,856*
Federal Trust Fund				*39,392*	*40,760*	*46,906*

50.50 Fiscal Intermediary Management

After a beneficiary has been treated by a fee-for-service provider, the provider bills the fiscal intermediary for payment. The department currently contracts with Computer Sciences Corporation to process claims according to policy established by the Department. The Department then requests the State Controller's Office to issue checks.

The Fiscal Intermediary Management Division ensures that the claims processing system meets all contract requirements, processes claims promptly and accurately, and provides accurate, timely management and utilization reports.

The Department has recently signed a new five-year contract through 1988–89 with the Computer Sciences Corporation for the claims processing of Medi-Cal claims. This contract is expected to save approximately $41 million over the life of the contract as compared to current contract costs.

9.5 positions and $312,705 are proposed for reduction in the Fiscal Intermediary Management Division. These positions can be eliminated through the consolidation of certain functions and reductions in workload in the areas of provider services, contract administration and operations analysis.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	93.3	113.2	84.5	$46,257	$43,987	$33,210
General Fund				*15,331*	*10,770*	*8,363*
Federal Trust Fund				*30,926*	*33,029*	*24,673*
Reimbursements				–	*188*	*174*

50.60 Program Development

The Program Development Branch develops new pilot projects to test the feasibility of alternative methods of financing or delivering existing medical benefits and new capitation contracts with organized health systems. The Branch will be reinitiating the Dental Contract Procurement Project to award the dental claims processing contract on a competitive basis during the latter part of the current year.

Six positions and $201,553 in the Organized Health Systems Division are proposed for elimination. These positions, which are assigned to the Quality Assurance Monitoring System, can be eliminated because the systems developmental work is essentially completed and the ongoing work will be assumed by other staff.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	36.3	36.8	31.4	$2,573	$2,736	$2,665
General Fund				*1,280*	*1,201*	*1,162*
Federal Trust Fund				*1,293*	*1,535*	*1,503*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

50.70 Information

The Medi-Cal Relations Unit responds to inquiries regarding the Medi-Cal program from providers, beneficiaries, and the legislative and executive branches.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6	6.6	6.6	$251	$265	$267
General Fund				*140*	*132*	*133*
Federal Trust Fund				*111*	*133*	*134*

BUDGET ASSUMPTIONS FOR THE MEDI-CAL PROGRAM

Significant assumptions upon which the 1984–85 budget is based:

1. Continuation of the Federal fund reductions enacted in the Omnibus Budget Reconciliation Act of 1981. Because Federal Medicaid legislation is still under consideration by Congress, the percentage reduction imposed during Federal fiscal year (FFY) 1984 has been assumed for FFY 1985. This assumption will be updated to reflect Congressional action in the May 1984 Revise.

Additionally, it should be noted that no Federal sanctions beyond the July through September 1983 quarter for eligibility error rates have been reflected. However, additional sanctions are expected for subsequent quarters and will be addressed in the May 1984 Revise.

2. Continuation of the savings provisions mandated in Chapter 328/1982 (AB 799) and Chapter 1594/1982 (SB 2012) for 1982–83 and extended in Chapter 323/1982 (AB 223) for 1983–84.

3. A non-elective abortions policy.

4. Increased cost savings from the negotiated hospital inpatient contracts.

5. No savings from the court settlement on peer grouping have been reflected at this time. However, information is expected to become available to facilitate a savings estimate in the May 1984 Revise.

6. Provider cost-of-living increases of two percent for most providers except hospital inpatient service providers who are reimbursed under contractual terms and conditions.

7. Full funding of cost-of-living adjustments (COLAs) which have been granted by the counties over the last three years. The effect of not funding these COLAs has been a reduction in the number of eligibility workers, which increases the potential for General Fund overpayments, higher quality control error rates and Federal sanctions.

8. Requirement for copayments for specific Medi-Cal services.

9. Increase from 217,710 in 1983–84 to 269,030 in 1984–85 for the average monthly enrollment in prepaid health plans.

The expenditures reflected for the Medi-Cal Program are the result of the statistical and program analyses comprising the November 1983 Medi-Cal Estimate. This Estimate will be updated in May 1984 based on available information. Accordingly, the expenditure projections reflected here will be refined in the May 1984 Revise.

DEPARTMENT OF HEALTH SERVICES
(In Thousands)

MEDI-CAL EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Health Benefits:			
Professional Services	$929,981	$733,854	$738,367
Prescription Drugs	252,388	229,844	226,893
Hospital Inpatient	1,736,500	1,330,888	1,245,473
SNF/ICF	761,640	768,305	733,880
State Hospitals	313,428	299,525	298,616
Other Services	77,065	67,014	74,227
Prepaid Health Plans	135,116	173,442	223,378
Pilot Projects:			
Redwood	37,883	38,741	41,730
California Dental Service	143,775	107,964	108,158
Short-Doyle	61,414	58,152	48,742
Title XVIII B Buy-In	89,307	91,200	107,315
EPSDT Health Assessments	26,090	29,630	32,620
Adjustments:			
Audits & Lawsuits	45,610	18,564	5,178
Recoveries	−44,781	−38,455	−52,265
Other:			
Misc. Non-Fee-For-Service	9,519	23,318	29,354
County Organized Health Sys	23,191	51,592	156,985
Totals, Health Benefits	$4,598,126	$3,983,578	$4,018,651
Administration:			
State Support:			
Department of Health Services	95,866	104,937	103,223
Department of Social Services	1,946	2,700	2,700
Secretary, Health & Welfare Agency	259	–	–
Governor's Office of Special Health Care Negotiations	315	–	–
California Medical Asst. Commission	–	851	889
Fiscal Intermediary:			
Medi-Cal Intermediary Operations	1,640	–	–
Computer Sciences Corporation	36,322	35,441 [1]	25,244 [1]
State Controller	2,199	2,239	2,239
Medicare Crossover Contracts	950	1,210	1,291
County Administration:			
Medi-Cal	136,206	114,496	108,093
EPSDT	10,667	11,693	11,722
Totals, Administration	$286,370	$273,567	$255,401
Totals, Medical Assistance	$4,884,496	$4,257,145	$4,274,052

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

AVERAGE MONTHLY MEDI-CAL CASELOAD	*1982–83**	*1983–84**	*1984–85**
Public Assistance	(2,339,327)	(2,338,672)	(2,331,735)
Aged	288,500	282,580	279,121
Blind	17,948	17,967	17,889
Disabled	370,977	372,729	374,651
Families	1,661,902	1,665,396	1,660,074
Medically Needy	(321,637)	(339,168)	(344,769)
Aged	84,549	79,619	82,162
Blind	514	475	501
Disabled	27,330	22,929	19,729
Families	209,244	236,145	242,377
Medically Indigent	(225,143)	(122,641)	(121,299)
Children	83,166	95,399	94,176
Adults	127,545	16,242	16,123
Others	14,432	11,000	11,000
Totals	$2,886,107	$2,800,481	$2,797,803

[1] Includes CMSP payable from County Health Services Fund ($397,000 in 1983–84 and $257,000 in 1984–85).

Medical Assistance Program
Local Assistance Summary

		1982–83			*1983–84*			*1984–85*		
		Total	*General Fund*	*Federal Fund*	*Total*	*General Fund*	*Federal Fund*	*Total*	*General Fund*	*Federal Fund*
50.10	Eligibility (County Admin)				$125,201	$54,644	$70,557 [2]	$119,123	$56,371	$62,752 [4]
	(1) Total Eligibility	146,873	86,004	60,869	(126,189)	(55,632)	(70,557)	(119,815)	(57,063)	(62,752)
	(2) Reimbursements				(−988)	(−988)		(−692)	(−692)	
50.11	Benefits (Medical Care and Services)	4,422,433	2,467,364	1,955,069	3,943,961	1,953,752	1,990,209 [2]	3,982,641	1,978,546	2,004,095 [4]
	(1) Total Benefits	(4,536,626)	(2,581,557)	(1,955,069)	(3,983,577)	(1,993,368)	(1,990,209)	(4,018,652)	(2,014,557)	(2,004,095)
	(2) Reimbursements	(−114,193)	(−114,193)		(−39,616)	(−39,616)		(−36,011)	(−36,011)	
50.50	Fiscal Intermediary Mgmt	41,111	13,762	27,349	38,305	10,288	28,017 [2]	28,343	7,190	21,153 [4]
	(1) Total Fiscal Intermediary				(38,493)	(10,476) [1]	(28,017)	(28,517)	(7,364) [3]	(21,153)
	(2) Reimbursments				(−188)	(−188)		(−174)	(−174)	
	Subtotal, Medical Assistance Program				4,107,467	2,018,684	2,088,783 [2]	4,130,107	2,042,107	2,088,000 [4]
	(1) Total Program	4,610,417	2,567,130	2,043,287	(4,148,259)	(2,059,476) [1]	(2,088,783)	(4,166,984)	(2,078,984) [3]	(2,088,000)
	(2) Reimbursements				(−40,792)	(−40,792)		(−36,877)	(−36,877)	

[1] Does not include $397,000 of Amount Payable from County Medical Services Program reflected under Preventive Health Services.
[2] Includes $65,628,432 pursuant to Prov. 2 and 3, 4260-101-001, Ch. 324/83

Eligibility	$1,392,513
Benefits	63,631,971 (Includes 5,164,475 of Prov. 3)
Fiscal Intermediary	603,948

[3] Does not include $257,000 of Amount Payable from County Medical Services Program reflected under Preventive Health Services.
[4] Includes $51,821,328 pursuant to Prov. 2, 4260-101-001, Budget Act of 1984 (as proposed)

Eligibility	$1,641,732
Benefits	49,440,600
Fiscal Intermediary	738,996

55 LICENSING AND CERTIFICATION

Program Objectives and Description

The Licensing and Certification Program regulates licensed public and private health facilities throughout the State. These facilities include approximately 3,800 general acute care, psychiatric and chemical dependency recovery hospitals, clinics, intermediate care facilities, skilled nursing facilities, home health agencies, referral agencies, adult day care centers, intermediate care facilities for the developmentally disabled, intermediate care facilities for the developmentally disabled-habilitative, and primary care clinics. To accomplish this activity, the Program develops, implements and enforces health care standards and certifies all long-term care facilities that participate in Title XVIII (Medicare) and Title XIX (Medi-Cal) programs. The Licensing and Certification program maintains an inventory of health facilities; evaluates and reports on services and condition of facilities; cites deficiencies; approves plans for correction; issues, denies, or revokes licenses; and controls performance of other public agencies and agents under contract for these activities. Certain services are delegated to the State Fire Marshal and the Los Angeles County Health Services Agency under contractual agreements.

Eleven positions and $286,000 are proposed to be eliminated due to changing departmental needs and the reassignment of staff to minimize duplication of its administrative functions to achieve greater efficiency.

Nine positions and $351,000 are proposed to meet new and expanding workload associated with the review of California Medical Assistance Commission contracts, licensing of ICF/DD-H facilities, chemical dependency recovery hospitals and Short-Doyle Medi-Cal clinics.

Authority

Health and Safety Code: Division 1, Part 1, Division 2; Government Code: Division 3, Part 1, Chapter 2, Article 2; Administrative Code: Title 22, Federal Social Security Act: Title 18 and 19.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	192.6	190.4	194.2	$12,065	$14,011	$14,679
Workload adjustments	–	–	−11	–	–	−294
Totals, Licensing and Certification	192.6	190.4	183.2	$12,065	$14,011	$14,385
General Fund				*6,531*	*8,280*	*8,242*
Federal Trust Fund [1]				*5,534*	*5,731*	*6,143*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

60 AUDITS AND INVESTIGATIONS

Program Objectives and Description

The Audits and Investigations Program includes functions that are concerned with Medi-Cal client and provider fraud and abuse, internal and external audits, quality control, management and accountability of department programs, potential abuse of program expenditures or policies, and potential fraud in Medi-Cal and other department programs. This function, by reporting to the Director, operates independently of program operations and provides the public with a single focus for investigation of fraud and abuse.

Authority

Authorized by Welfare and Institutions Code, Division 9, Part 3, Chapter 7, Section 14,000, Title XIX of Social Security Act as amended.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	429.8	443	443.9	$19,598	$21,465	$22,522
Workload adjustments	–	2	2	–	20	110
Totals, Audits and Investigations	429.8	445	445.9	$19,598	$21,485	$22,632
General Fund				*9,588*	*9,841*	*10,036*
Federal Trust Fund[f]				*10,010*	*11,624*	*11,827*
County Health Services Fund				–	–	*694*
Reimbursements				–	*20*	*75*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
60.10	Financial Audits	160.1	158.8	175.3	$7,290	$7,313	$8,333
60.20	Investigations	61.3	83	80.2	2,803	3,576	3,655
60.30	Surveillance and Utilization Review	94.4	89	82.6	4,312	4,638	4,648
60.40	Medi-Cal Quality Control	51.8	52.7	47.2	2,371	2,515	2,467
60.50	Prepaid Health Plan Quality Evaluation	19.8	19.3	19.3	882	1,049	1,098
60.60	Multidiscipline Audits	42.4	42.2	41.3	1,940	2,394	2,431

60.10 Financial Audits

This element performs fiscal audits of institutional providers under the Medi-Cal program and contract providers under public health programs.

Twenty positions ($694,000) are proposed for audits of County Health Services Program (Ch 282/79-AB 8) expenditures. This will be the first time that the over $300 million allocated through the County Health Services Program has been audited since the program was initiated. The Department projects that these audits will result in the recoupment of up to $10 million annually.

Two positions and $75,000 of Reimbursements ($20,000 Reimbursements in 1983–84) are proposed to be added for audits of health facility financial data reported to the California Health Facilities Commission. This change is to be funded through an interagency agreement with the Commission in both the current and budget year.

Two positions are proposed for elimination as a result of redistribution of workload within the Branch.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	160.1	158.8	175.3	$7,290	$7,313	$8,333
General Fund				*3,995*	*3,941*	*4,089*
County Health Services Fund				–	–	*694*
Federal Trust Fund				*3,295*	*3,352*	*3,475*
Reimbursements				–	*20*	*75*

60.20 Investigations

This element investigates alleged provider and beneficiary fraud in the Medi-Cal program. A full investigation is made of complaints concerning possible commission of a crime or violation of a statute or regulation, particularly those violations that have potential for serious harm to a beneficiary, involve a significant amount of Medi-Cal or other funds, or show a repetitive pattern suggesting systematic abuse of the program. Investigations are conducted in full cooperation with law enforcement agencies. If provider fraud appears to exist, cases are referred to the Medi-Cal Fraud Unit in the Department of Justice for further investigation and possible prosecution.

Three positions are proposed for elimination as a result of redistribution of and reductions in the workload associated with support activities of the Branch.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	61.3	83	80.2	$2,803	$3,576	$3,655
General Fund				*1,497*	*1,788*	*1,827*
Federal Trust Fund				*1,306*	*1,788*	*1,828*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

60.30 Surveillance and Utilization Review (SUR)

This element performs postpayment reviews of services provided under the Medi-Cal Program to identify unnecessary or inappropriate health care use by providers and beneficiaries and excess payments, assess the quality of care and recommend and initiate program and administrative corrective action. These tasks are accomplished mainly by 7 review teams staffed with licensed medical, technical, administrative, and clerical support staff. The Beneficiary Utilization Review Unit reviews service profiles of eligibles suspected of overusing or abusing Medi-Cal benefits. Those found to be overusing services are issued "restricted" Medi-Cal cards, requiring prior authorization before obtaining the affected services.

Eight positions are proposed for elimination, two due to elimination of reviews determined to be non-cost effective; three due to transfer of MIA activities to the Counties; and three positions due to redistribution of workload throughout the Branch.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	94.4	89	82.6	$4,312	$4,638	$4,648
General Fund				*1,596*	*1,480*	*1,494*
Federal Trust Fund				*2,716*	*3,158*	*3,154*

60.40 Medi-Cal Quality Control

This element conducts the Federally required Medicaid Quality Control Program. A statistical sample of Medi-Cal eligibles is reviewed to test the validity of the eligibility/liability determinations, the claims payment process and third party liability/other health coverage recovery activities. The purpose of this review is to provide Department management with valid estimates of misspent Medi-Cal expenditures and analysis of the major problem areas and causes. In addition, efforts are directed at determination of county specific error rates relating to eligibility determination.

Six positions are proposed for elimination due to revision of existing systems, increases in workload standards, and redistribution of workload.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	51.8	52.7	47.2	$2,371	$2,515	$2,467
General Fund				*1,267*	*1,258*	*1,233*
Federal Trust Fund				*1,104*	*1,257*	*1,234*

60.50 Prepaid Health Plan Quality Evaluation

This element audits PHPs to assess the quality of health care provided, financial and administrative capabilities, and cost and utilization reports used in rate setting. The element also audits pilot projects, Adult Day Health Care providers, organized health system and health maintenance organizations.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	19.8	19.3	19.3	$882	$1,049	$1,098
General Fund				*390*	*423*	*440*
Federal Trust Fund				*492*	*626*	*658*

60.60 Multidiscipline Audits

This element is responsible for conducting audits of both financial and medical operations of acute care hospitals participating in the Medi-Cal Program and for post-payment review of pharmacies.

One position is proposed for elimination due to a redistribution of workload activities throughout the Branch.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	42.4	42.2	41.3	$1,940	$2,394	$2,431
General Fund				*843*	*951*	*953*
Federal Trust Fund				*1,097*	*1,443*	*1,478*

70 DEPARTMENTAL ADMINISTRATION

Program Objectives and Description

Departmental administration includes management, support and control services to departmental programs. Departmental administration includes the Director's Office, the Administration Division, and program division and branch offices.

Authority

Authority contained in authority references for other programs. Also, Sections 10,000–10,678, Division 9, Health and Safety Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	980.8	993.7	977.6	$44,890	$51,174	$53,319
Workload adjustments	–	–	−64.1	–	–	−1,979
Totals, Departmental Administration	980.8	993.7	913.5	$44,890	$51,174	$51,340

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
70.01 Departmental Administration						
70.01.010 Executive	148.1	142	135.2	5,953	6,493	6,593
70.01.020 General Administration	760.5	776.6	713	35,606	40,867	41,038
70.01.040 Program Administration	72.2	75.1	65.3	3,331	3,814	3,709
70.02 Distributed Departmental Administration—						
Amounts Charged to Other Programs:						
11 Health Protection	(142.8)	(144.9)	(136.3)	−5,415	−5,492	−5,641
12 Toxic Substances Control	(42.5)	(43.1)	(53.9)	−1,597	−1,609	−1,681
13 Environmental Health	(67.5)	(68.5)	(61.8)	−2,290	−2,346	−2,391
20 Community Health Services	(63.4)	(64.4)	(50)	−3,092	−3,124	−3,186
25 County Health Services	(10)	(10.2)	(9.1)	−446	−462	−456
40 Rural Health	(29.6)	(30)	(24.7)	−987	−1,010	−1,024
50 Medical Assistance	(239.6)	(243.1)	(216.6)	−16,968	−17,435	−16,380
55 Licensing and Certification	(63.4)	(64.3)	(54.1)	−2,191	−2,059	−2,044
60 Audits and Investigations	(112.5)	(114.1)	(110.1)	−3,687	−3,708	−3,826
Totals, Amounts Charged to Other Programs	(771.3)	(782.6)	(716.6)	−$36,673	−$37,245	−$36,629
Net Totals, Deptl Administration	980.8	993.7	913.5	$8,217	$13,929	$14,711
General Fund				*2,000*	*7,559*	*7,673*
Hazardous Waste Control Act, General Fund				*109*	*93*	*267*
Motor Vehicle Account				*13*	*16*	*8*
Resources Account, Energy and Resources Fund				–	*84*	–
Genetic Disease Testing Fund				*110*	*523*	*431*
Hazardous Substance Account				–	–	*561*
Federal Trust Fund[1]				*3,409*	*3,804*	*3,786*
Local Hlth. Cap. Exp. Acct., Co. Hlth. Svcs. Fund				–	–	*5*
Reimbursements				*2,576*	*1,850*	*1,980*

70.01.010 Executive

The Director's Office includes the Director, the Chief Deputy Director, Deputy Directors and the following offices: Civil Rights, External Affairs, Legal Affairs.

The budget reflects the transfers of: the Office of Labor Relations from the Director's Office to General Administration, the Office of Regulations to the Office of Legal Affairs, the Offices of Public Information and Legislative Liaison to the Office of External Affairs, and the Executive Secretariat functions to the Executive Office. These transfers are consistent with an approved Department reorganization.

Seven positions $267,000 in the Director's office are proposed to be eliminated by increasing management efficiencies within the Department.

With implementation of the Public Health Enhancement Program on January 1, 1985, 0.2 positions within the Office of External Affairs and 0.2 positions within the Office of Civil Rights will terminate December 31, 1985 and their associated resource costs will be transferred to local assistance via PHEP allocations.

Summary of Director's Office Functions

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Executive	13.7	18.3	18.3	$515	$937	$1,006
Civil Rights	8.4	7.7	7.5	274	304	318
External Affairs	13.7	16.1	15.9	553	734	790
Legal Affairs	112.3	99.9	93.5	4,611	4,518	4,479
Totals, Expenditures	148.1	142	135.2	$5,953	$6,493	$6,593
Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	148.1	142	135.2	5,953	6,493	6,593

70.01.020 General Administration

The Administration component provides general administrative support services to departmental programs. Services include data systems development and maintenance, personnel management, training, recruitment, contract management, business management, cash management, accounting, budgeting, fiscal forecasting, collection and maintenance of statistical data, analytical support, and labor relations.

The Office of Labor Relations (70.10.092), Vital Statistics (11.20), Program and Information [Information and Planning Component (70.01.030)], and the County Administration Expense function were transferred to General Administration consistent with an approved Department reorganization.

As a result of various programmatic reductions due to increased management efficiencies, 48.4 positions and $1.5 million in related Administrative expenses are also proposed to be eliminated in the 1984–85 fiscal year.

As part of the proposed implementation of the Public Health Enhancement Program on January 1, 1985 the following positions will terminate December 31, 1984 and their associated resource costs will be transferred to local assistance via the PHEP allocations: Personnel Management, 0.5 position; Administrative and Business Services, 1.0 position; Contract Management, 0.4; Office Services, 0.5; Accounting, 0.4; Center for Health Statistics, 0.5. One associated Systems Support position will terminate April 1, 1985.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

70.01.030 Information and Planning

This component was transferred to General Administration consistent with an approved Department reorganization.

Four positions and $128,000 in Information and Planning are proposed to be eliminated by increasing management efficiencies in this section.

Summary of General Administration Functions

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Data Systems	218	209	194	$12,249	$13,630	$13,828
Personnel Mgt Servs	58.9	59.8	52	1,817	1,905	1,734
Program Suppt	166.9	182.9	168.2	9,520	11,743	11,608
Program and Information	163.7	173.4	152.2	4,525	5,492	5,000
Financial Management	143.4	142.4	138.4	6,971	7,468	8,229
Office of Labor Relations	4.8	4.6	4.6	196	232	243
Executive	4.8	4.5	3.6	328	397	396
Totals, Expenditures	760.5	776.6	713	$35,606	$40,867	$41,038
Input						
Distributed Expenditures	760.5	776.6	713	35,606	40,867	41,038

70.01.04 PROGRAM ADMINISTRATION

This component provides program management through the Division and Branch offices located within each program.

Summary of Program Administration Functions

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Health Protection	16.6	17.6	16.7	$741	$795	$779
Toxic Substances Control	3.7	4.5	3.6	188	203	214
Environmental Health	4.1	3.7	2.7	181	165	128
Community Health Services	5.8	6.5	6.5	294	376	443
Rural Health	5.3	6.1	4.7	219	271	246
Medical Assistance	11.7	12.4	10.4	593	896	883
Licensing and Certification	14.3	14.2	11.5	675	646	577
Audits and Investigations	10.7	10.1	9.2	440	462	439
Total Expenditures	72.2	75.1	65.3	$3,331	$3,814	$3,709
Input						
Distributed Expenditures	72.2	75.1	65.3	$3,331	$3,814	$3,709

80 LEGISLATIVE MANDATES

Program Objectives and Description

This program reflects the cost of reimbursing local governments for (1) new programs and (2) increased level of existing services mandated on local entities by legislation.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Ch. 1406/72 (SB 90), as amended by Ch. 358/73. These two acts apply to mandates effective after January 1, 1973. As added by this legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provides for the reimbursement of costs of legislative mandated programs.

Funds are included for mandated costs associated with Ch. 453/74, which established a procedure for collecting information about the frequency of infant death through a mandated autopsy and for costs associated with Ch. 1186/82 for TB exams for busdrivers.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	$23	($136) [1]	($86) [1]

[1] Funding for this mandate for 1983–84 and 1984–85 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

90 SPECIAL PROJECTS

Program Objectives and Description

The Department of Health Services receives funds through grants and contracts with the federal government, other state agencies and nonprofit organizations to conduct special studies in areas of public health. Funds are also received to provide services to targeted populations or to address specific needs, diseases or conditions which are considered high priority public health issues. Funding for special projects is usually limited in duration and product specific.

Authority

Health and Safety Code, Sections 200–205, 374, 3182, 108–109, and 213.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	(265.7)	(779.3)	(892.6)	$106,557	$166,042	$218,678
Federal Trust Fund[f]	*209.6*	*505.1*	*562.7*	*104,211*	*148,844*	*175,493*
Reimbursements	*56.1*	*274.2*	*329.9*	*2,346*	*17,198*	*43,185*
Program Elements						
90.10 Services and Demonstration Projects	(178.4)	(216.5)	(285)	$102,234	$133,632	$182,477
90.20 Research Projects	(87.3)	(559.8)	(604.6)	4,323	32,285	36,076
90.30 Training	(–)	(3)	(3)	–	125	125

90.10 Services and Demonstration Projects

These special project funds are used to demonstrate the application of techniques for translating clinical and laboratory research into community health practices, to develop and implement special direct health services to specifically targeted populations, and to provide support to environmentally sensitive areas requiring statewide supervision and administration.

Input

Summary of Services and Demonstration Project Activities

Health Protection Division:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Laboratory Services Branch:						
Development of Microbial Toxin Testing Unit	–	3	3	–	$125	$125
NCI—Calif. Collaborative Studies	4.3	5	5	$171	190	190
Preventive Medical Services Branch:						
Vehicle Occupant Safety Program **	–	6	6	–	181	241
Risk Assessment and Prevention Strategies for Violence in California	–	–	2	–	–	225
Statewide Diabetes Control Program	2	4.5	4.5	121	270	285
Venereal Disease Control Project	14.3	16	19	837	1,043	1,150
Chlamydia Trachomatis Control Program **	–	2	3	–	250	502
AIDS Control Project	–	0.5	1.5	–	91	125
Calif. Immunization Project	6.8	15	15	509	2,000	2,500
Calif. Tuberculosis Control Project	–	2	4	–	500	1,100
Behavioral Risk Factor Surveillance	–	0.5	0.5	–	13	10
Preventive Health and Health Services Block Grant Projects:						
Health Education/Risk Reduction	7.2	9	9	1,420	1,494	1,494
Hypertension Control Project	10.8	12.5	12.5	1,554	1,896	1,796
Fluoridation Installation Program	1.1	–	–	39	62	62
Rat Control Project	2	1	1	708	531	531
PHHS Statutory Requirements	–	–	–	–	77	77
Rape Prevention	–	–	–	386	–	–
Toxic Substances Division:						
Hazardous Waste Management Branch:						
PCB Monitoring and Compliance	2.1	–	–	123	–	–
Abandoned Disposal Sites in Agricultural Counties **	4.8	3.1	–	113	70	–
Stringfellow Site Remedial Action ****	–	(6)	6	–	(10,000)	10,000
Iron Mountain Mine Remedial Action ****	–	–	1	–	(1,800)	1,800
Purity Oil Remedial Action ****	–	(1)	1	–	(900)	900
McColl Remedial Action ***	–	(2)	2	–	(18,000)	18,000
San Gabriel Valley Remedial Action ****	–	(2)	6	–	(600)	600
Cadillac/Fairview Remedial Action ***	–	–	1	–	(500)	500
Celtor Chemical Remedial Action ****	–	–	–	–	(400)	400
Jiboom Junkyard Remedial Action ****	–	–	–	–	(2,700)	2,700
Capri Pumping Remedial Action ***	–	–	–	–	(2,700)	2,700
Trojan Powder Works Remedial Action ****	–	–	–	–	(500)	500
Southern California Hazardous Waste Facility Siting Study **	–	–	–	–	200	–
Alternative Technology Demonstration Studies	–	1	1	–	250	200
PCB and Asbestos Inspection Program	–	–	4	–	–	150

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Environmental Health Division:						
Vector Biology and Control Branch:						
Pilot Wastewater Treatment**	0.4	–	–	13	–	–
San Diego Pretreatment Aquatic Project **	–	0.9	1	–	49	54
Sanitary Engineering Branch:						
Public Water System Supervision Program	46	50	50	2,118	2,000	2,000
Office of Local Environmental Health Programs:						
Technical Assistance to Local Communities to Demonstrate Motor Vehicle Noise Enforcement Techniques	0.3	–	–	31	–	–
Radiological Health Branch:						
Radiation Monitoring Program	0.2	1	1	10	44	75
Compliance Field Testing of Diagnosis X-Ray Systems	1.2	1.3	1.3	65	66	70
California Offshore Radiological License Survey	–	–	–	–	10	–
Food and Drug Branch:						
Food Sanitation Inspections	9	10	10	626	550	592
California Promotion of the Federal Medical Device Problem Reporting System	–	0.2	0.2	–	7	13
Community Health Services Division:						
Maternal and Child Health Branch:						
Nutrition—Surveillance Project	0.9	–	–	33	33	–
Development of Regional Perinatal Councils	–	–	15	–	–	1,000
Risk Criteria and Cost Effectiveness in Alternative Birthing Programs	–	–	4.5	–	–	200
California Perinatal Nursing Manpower Study	–	–	2	–	–	75
Team Follow-Up of High Risk Infants	–	–	10	–	–	700
Adolescent Health	–	–	–	56	–	–
Special Supplemental Food Program for Women, Infants and Children	59	62	62	91,266	117,623	123,385
Sudden Infant Death Information and Counseling	–	–	–	13	–	–
Genetic Disease Branch:						
A Comprehensive Genetic Disease Program for California	2	2	2	446	486	500
Development of New Methods for Prevention of Genetic Disorders **	–	–	6	–	–	850
Development of Genetics Registry	–	–	4	–	–	150
California Children Services Branch:						
Northern California Regional Child Development Center	–	–	–	117	–	–
Office of County Health Services and Local Public Health Assistance:						
Refugee Preventive Health Services Program Grant	4	5	5	1,459	2,416	3,221
Licensing and Certification Division:						
Policy and Support Branch:						
Automated Certification and Licensing Administration Information Management System	–	–	–	–	720	197
Departmental Administration:						
Administration Division:						
Cooperative Health Statistics System	–	3	3	–	385	532
Totals, Expenditures	(178.4)	(216.5)	(285)	$102,234	$133,632	$182,477
Toxic Project ***—Responsible Party				–	(21,200)	21,200
Toxic Project ****—Federal Fund				–	(16,900)	16,900
State Supported Projects **				126	750	1,647
Federal Supported Projects				102,108	132,882	142,730

** State supported project.
*** Toxic Project—Responsible Party.
**** Toxic Project—Federal Fund.
* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

90.20 Research Projects

Funds are available to conduct research in areas of public health concern. This research is ordinarily problem defining, problem solving, or the development of new methodologies which may be applied to Department programs or replicated nationwide.

Summary of Research Project Activities

Input

Health Protection Division:

Laboratory Services Branch:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Immunology of Tickborne Diseases	–	2	2	–	$85	$85
Prospective Influenza Vaccine Efficacy Study	–	3	3	–	140	140
Viruses Photochemically Inactivated by Psoralens	–	3.5	3.5	–	160	160
Psoralen Photochemical Inactivation of Cytomegalovirus	–	3.5	3.5	–	160	160
Coxsackieviruses in Chronic Disease: The Role of Antigenic Variation	1.7	2.5	3	$61	98	103
Inclusion Conjunctivitis of the Newborn	–	–	3	–	–	125
Lymphocyte Interaction and Migration in Certain Viral Infections	–	–	3	–	–	160
Immunopathology of Certain Viral Infections	–	3	3	–	160	160
Mapping of Genes by Analysis of Recombinants With Monoclonal Antibody	–	3	3	–	140	140
Photochemically Inactivated Viruses	–	2.5	–	–	160	–
Laboratory Diagnosis of Sexually-Transmitted Diseases	–	3	3	–	125	125
Parasites of Public Health Significance in Drinking and Waste Waters	–	2	2	–	90	90
Epidemiology and Laboratory Diagnosis of Emerging Microbial Diseases	–	2	2	–	85	85
Antigen and Antibody Studies in Microbial Diseases	–	1	1	–	60	60
Plasmid Probe Analyses in Epidemiology and Laboratory Diagnosis of Infectious Diseases	–	2	2	–	80	80
Toxigenic Properties of Legionella Pneumophilia	–	2	2	–	85	85
Diagnostic Methods for Legionnaires' Disease	–	1	–	1	30	–
Etiology of Acquired Immune Deficiency Syndrome and Kaposi's Sarcoma	–	9.5	10	–	531	530
Isolation and Identification of Viruses from Environmental Samples	–	1.6	2	–	85	95
Mycotoxin-Producing Cultures of Public Health Significiance	–	2	2	–	85	85
Interaction of Cytomegalovirus with Host Cells	1.6	3	3	56	140	104
Use of Immunofluorescence for Detection of Giardia Lamblia Cysts Concentrated from Drinking Water	–	1.2	2	–	50	80
Development of Psoralen Photoinactivated Alphavirus and Arenavirus Vaccines	0.3	–	–	13	160	–
Studies on the Cytopathogen from Amebae of the Genus Naegleria	1.8	2.5	2.5	60	100	150
Lymphocyte-Antibody Traffic in the Central Nervous System	1.8	3	–	71	160	–
Characterization of Varicella Antigens and Immune Response	3	3	3	134	126	110
Cytogenetic Studies on Cell Transformation in Cell Cultures	–	1.5	1.5	–	85	85
Comparative Studies of Human and Simian Varicella Viruses	–	2.5	2.5	–	145	145
Virologic and Immunologic Studies of Acute Respiratory Diseases of Man	–	2.5	2.5	–	145	145
Rapid Identification of Gastroenteritis Viruses by Immunoelectron Microscopy	–	3	3	–	150	150
Monoclonal Antibodies for Antigenic Analysis of Rubella Virus Strains	–	2.5	2.5	–	135	135
The Role of Platelets in the Pathogenesis of Viral Infections	–	2	2	–	100	100
Electron Microscopic Studies of Ferritin Labeled Monoclonal Antibodies	–	2	2	–	85	85
Studies on the Etiology, Pathogenesis and Epidemiology of Selected Zoonotic Diseases	–	3	3	–	165	165
Arbovirus Reagents Production	–	3	3	–	175	175
New Techniques for Production of Inactivated Vaccines	–	3	3	–	155	155

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Properties of Photochemically Inactivates Viruses and Microorganisms	–	3.5	3.5	–	165	165
Protective T-cell Subpopulation Responses in Leukemia	–	3	3	–	120	120
Role of Lymphocytes in Resistance to Infectious Microorganisms	–	1	1	–	50	50
Antigenic Domains of Proteins Specified by Herpes Simplex Viruses I–II	–	3	3	–	115	115
Physical and Biological Studies of the Agent NACM	–	4	4	–	173	173
Genetic Studies of the Mechanism of Cell Transformation	–	2	2	–	104	104
Tumor Cell Radiosensitization	–	2.5	2.5	–	140	140
Inactivated Vaccines for Viral Diseases	–	2	–	–	110	–
Development of Homogeneous Immunoassays	–	3	3	–	155	155
Rapid Diagnosis of Viral Infections	–	3	3	–	155	155
Immunology of Sexually Transmitted Diseases	–	3	3	–	155	155
Studies of Acute Infectious Nonbacterial Gastroenteritis	–	2.5	2.5	–	140	140
Biomedical Research Support Grant	0.8	3	3	21	55	60
Studies of Giardia Lamblia:						
Biologics and Environmental Sampling Techniques	–	1.6	2	–	85	95
Particulate Concentrations in Ambient Air**	0.3	3.2	3.2	93	183	183
Fundamental and Applied Studies of Particle-Surface Interactions	0.5	2	2	24	100	100
Electron Microscopic Characterization of Airborne Particles	–	3	3	–	200	200
Particulate Matter Analysis by Electron Microscopy **	0.5	3	3	98	200	200
Visibility Reduction as Related to Aerosol Constituents **	1.7	3	–	86	225	–
Analysis of Environmental Mixtures by Short-Term Bioassays	0.6	4.5	4.5	16	200	200
Monitoring of Mutagens and Carcinogens in Community Air **	0.4	2.5	–	27	150	–
Carcinogens and Mutagens in Ambient Air Particulate Matter **	1.1	3	3	90	140	140
Sampling and Analytical Problems in Air Pollution Monitoring Phase II	–	2	2	8	200	200
Validation of Samplers for Inhaled Particulate Matter	0.6	–	–	35	–	–
Automated Single Particle Analysis	–	3	3	–	200	200
Determination of Acidity in Ambient Air **	2	2.2	2.2	109	141	200
Physical Properties of Aerosols	–	3	3	–	200	200
Validation of Sampling Techniques **	–	3	3	–	200	200
Evaluation of Laboratory Methods for Occupational Health	–	2	2	–	100	100
Improved Methods of Lead Analysis	–	2	2	–	100	100
Biochemical Effects of Low Level Lead Burdens in Children	–	1	1	–	50	50
Errors in Sampling for Particulate Organics	–	3	3	–	130	130
Particles in Indoor Air	–	3	3	–	200	200
Techniques for Dry Acid Measurement **	–	3	3	–	200	200
Deposition of Aerosols in the Lung	–	2	2	–	100	100
Sampling and Analysis of Silica	–	2	2	–	60	60
Particulate Sampling Techniques:						
Measurement of Atmospheric Particulate Carbonaceous Matter	–	1.5	1.5	–	60	120
Carcinogenic Hazards of Environmental Air	–	4	4	–	200	200
Characterization of Organic Particulate Matter III **	–	4.5	4.5	–	200	200
Particulate Sampling Techniques	–	4	4	–	200	200
Application of Bioassays to Public and Environmental Health Problems	–	3	3	–	200	200
Application of Aerosol Research to Public and Environmental Health Problems **	–	3	3	–	200	200
Application of Atmospheric Chemistry to Public and Environmental Health Problems **	–	3	3	–	200	200
Asbestos Concentrations in Ambient Air **	–	3	3	–	200	200
Assay Techniques for Human Monitoring	–	–	1.5	–	50	50
Elemental Carbon in Atmospheric Aerosols **	–	3	3	–	100	200

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Assessment of Gaseous and Particulate Dry Acid Deposition in California **	1.8	3	3	91	200	200
Application of Electron Microscopy to Public and Environmental Health Problems	–	3	3	–	200	200
Sampling and Analysis of Asbestos Fibers	–	3	3	–	200	200
Dry Acid Deposition	–	3	3	–	200	200
Characterization of Indoor Air Pollution	–	10	10	–	500	500
Chemical Techniques for Virus and Bacterial Identifications **	–	4	4	–	200	200
Human Monitoring Research	–	2	2	–	100	150
Immunotoxicology of Air Pollutants	–	3	3	–	200	200
Bacteria and Viruses in Air	–	2	2	–	100	100
New Single Particle Approach to Source Identification **	–	3	3	–	200	200
Particle Loss from Filters **	–	2	2	–	100	100
Electret Filter Media	–	2	2	–	100	100
Preventive Medical Services Branch:						
Longitudinal Studies of Coronary Heart Disease Risk Factors in Young Adults, Hypertension and Health	–	20	20	–	2,000	2,000
Impact of Statewide Coordination on Success of High Blood Pressure Control	14.7	10	10	1,090	500	500
Epidemiology of Aging in Alameda County, 1965–1982	–	4	4	–	57	119
Behavioral Aspects in Cancer Incidence and Mortality	–	4	4	–	132	113
Declines in IHD Mortality in Alameda County, 1965–1982	–	4	4	–	77	89
Quality of Life in Chronic Disease	–	5	5	–	150	173
Determinants of Self-Sufficiency and Health in the Aged	–	5	5	–	150	173
Behavioral, Social, and Psychological Factors Related to Psychological Well-Being	–	4	4	–	125	144
Risk Factor Changes Over Time in a Population Sample	–	4	4	–	100	115
A Comparison of Tracing Methodologies	–	4	4	–	100	115
Behavioral Risk Factor Surveillance	–	1	1	–	9	12
Long Term Effects on Health and Effective Functioning of Preventive Care for the Elderly	–	–	1	–	–	90
Prevalence Complications and Selfcare Effectiveness in an Aging Population of Diabetics	–	–	1	–	–	125
Diabetes Education Cost Benefit Analysis	–	–	2	–	35	110
Cancer Incidence Services Project **	–	4	4	–	345	380
County Cancer Councils **	–	10	10	–	480	528
Tumor Registry Development Project **	–	3	3	–	140	154
Cancer Data Abstracting Services Project **	–	2	2	–	125	138
Cancer Patient Interviews Services Project **	–	4	4	–	192	211
Collaborative Cancer Incidence Studies **	–	10	10	–	402	442
Breast Cancer Project **	–	4	–	–	136	150
Cancer Control Data Base System**	–	5	5	–	153	168
Cohort Monitoring Project	–	6	6	–	193	212
Risk Factors for Cancer **	–	4	4	–	347	382
Population Based Cancer Data System **	–	5	5	–	135	149
Epidemiological Study of the Incidence of Cancer as Related to Industrial Emissions in Contra Costa County	–	–	–	15	–	–
Cancer and Steroid Hormones Study **	4.7	10	5	198	480	250
Relationship of Work History to Cancer Incidence **	–	5	–	15	55	–
Black and White Cancer Match **	–	–	15	–	–	800
Surveillance, Epidemiology, and End Results Program **	29.6	54	54	1,135	2,179	2,397
Case Control Study of Respiratory Cancer and Employment History	–	2	2	8	101	111
Melanoma Risks Related to Occupation **	1.6	1.8	1	63	75	68
Cancers in Sites/Occupations	–	5.5	5.5	–	286	315
Study of Morbidity in Childhood Cancer Survivors and their Offspring	3.7	2.8	1.4	221	168	84
Cancer Clusters	–	3	3	–	212	233
Cancer and Pesticides	–	3	3	–	187	206
Blue Cross Cancer Incidence Study **	–	15	15	–	850	935
American Cancer Society Collaborative Studies **	–	15	15	–	2,200	2,420

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Population Survey Cancer Incidence **	–	12	12	–	610	671
Cancer Incidence in Homosexuals **	–	15	15	–	835	919
Cancer Control Research **	–	5	5	–	1,475	1,623
Cancer Control Science Project **	–	5	5	–	1,200	1,320
Southern California Collaborative Studies **	–	5	5	–	255	281
Cancer Case-Control Services Project **	–	6	6	–	395	435
Oriental Breast Cancer Study **	–	–	10	–	–	430
Oral Cavity Cancer Study **	–	–	8	–	–	345
Cancer Incidence in Children **	–	–	12	–	–	644
AIDS—Lymphoa Cancer **	–	–	20	–	–	1,000
Clostridial Toxins as Causes of Sudden Infant Death, Federal	1.2	–	–	71	–	–
Clostridial Toxins as Causes of Sudden Infant Death **	7.2	10	12	215	320	350
Epidemiology of Infant Botulism	4.1	–	–	195	–	–
Nutrition in the Pathogenesis of Infant Botulism	–	–	–	3	–	–
Infant Botulism Prevention Project	–	3	–	–	200	–
Toxic Substances Control Division:						
Hazardous Waste Management Branch:						
Abandoned Site Project	–	11.4	4.3	–	406	170
Evaluation of Emerging Technologies	–	–	–	–	280	68
Environmental Health Division:						
Sanitary Engineering Branch:						
American Water Works Foundation **	–	–	2	–	–	100
Community Health Services Division:						
Genetic Disease Branch:						
Study of Maternal Phenylketonuria	–	–	2	–	–	80
Departmental Administration:						
Director's Office:						
Model Standards for Community Preventive Health Services	–	–	–	–	87	67
Totals, Expenditures	(87.3)	(559.8)	(604.6)	$4,323	$32,285	$36,076
*State Supported Projects**				*2,220*	*16,423*	*20,313*
Federal Supported Projects				*2,103*	*15,862*	*15,763*

90.30 Training

The principal use of funds in this category is for professional training to increase the pool of health manpower by recruitment and training of additional health professionals and development of new classes for providing health services.

Summary of Training Activities

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Health Protection Division:						
Laboratory Services Branch:						
Development of Audio Visual Training Materials	–	1	1	–	50	50
Immunlogy of Coxsackie B Virus Induced Myocarditis	–	1	1	–	50	50
Conference on Methods in Air Pollution Studies **	–	1	1	–	25	25
Total, Expenditures	(–)	(3)	(3)	–	$125	$125
*State Supported Activities **				–	*25*	*25*
Federal Supported Activities				–	*100*	*100*

97.10 Special Adjustment—Cost of Living Adjustment

Cost of living increases for certain Department of Health Services programs are reflected separately for the 1984–85 fiscal year. The funding provides an average 2 percent cost of living increase to most program providers in order to ensure the continuity of care to program recipients. It is not proposed that hospital inpatient services, provided under a negotiated contract, receive a specified COLA in 1984–85.

The following is the estimated allocation of funds by program for fiscal year 1984–85.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Special Adjustment—Cost of Living	–	–	$47,778
General Fund	–	–	*28,531*
Federal Trust Fund	–	–	*19,247*

		General Fund	Federal Trust Fund	Total
11	Health Protection	67	–	67
20	Community Health	1,819	–	1,819
25	County Health Services	7,378	–	7,378
40	Rural Health	152	–	152
50	Medical Assistance	19,115	19,247	38,362

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3,849.2	4,342.3	4,288.8	$94,077	$104,153	$104,718
Salary increase adjustment	–	–	–	–	3,106	6,061
Totals, Adjusted Authorized Positions	3,849.2	4,342.3	4,288.8	$94,077	$107,259	$110,779
Merit salary adjustment	–	–	–	–	–	–
Workload and administrative adjustment	–	−31.2	−297.1	–	−601	−6,515
Proposed new positions	–	2	143.3	–	11	2,766
Totals, Adjustments	–	−29.2	−153.8	–	−$590	−$3,749
101001 Totals, Salaries and Wages	3,849.2	4,313.1	4,135	$94,077	$106,669	$107,030
105141 *Estimated salary savings*	–	*−345.8*	*−327*	–	*−8,615*	*−8,593*
Net Totals, Salaries & Wages	3,849.2	3,967.3	3,808	$94,077	$98,054	$98,437
103101 Staff benefits	–	–	–	24,421	30,519	30,640
100000 Totals, Personal Services	3,849.2	3,967.3	3,808	$118,498	$128,573	$129,077
OPERATING EXPENSES AND EQUIPMENT						
General expense				3,823	3,790	4,068
Printing				2,330	2,242	2,460
Communications				3,197	3,005	3,001
Postage				4,855	4,990	5,338
Travel—in-state				4,313	4,939	5,483
Travel—out-of-state				24	43	50
Training				98	299	323
Facilities operation				7,945	7,268	7,902
Utilities				506	605	468
Cons and prof svcs—interdepart'l				10,605	9,576	9,718
Contracts—federal flow through				(4,908)	(5,794)	(5,829)
Collective bargaining charges				(–)	(30)	(34)
Contracts—other				(5,697)	(3,752)	(3,855)
Cons and prof svcs—external				16,478	23,936	23,220
Consolidated data center				7,045	7,650	8,109
Teale Data Center				(611)	(850)	(901)
Health and Welfare Data Center **				(6,434)	(6,800)	(7,208)
Data processing				1,629	1,182	1,457
Central administrative services				3,400	3,001	3,670
Pro Rata				(232)	(717)	(1,272)
SWCAP				(3,168)	(2,284)	(2,398)
Equipment				2,239	2,830	3,142
Other items of expense				2,247	3,090	3,591
Chemicals, drugs, medicines, and laboratory supplies				(1,955)	(2,842)	(2,996)
300000 Totals, Operating Expenses and Equipment				$70,734	$78,446	$82,000
SPECIAL ITEMS OF EXPENSE						
Hazardous Substances Control				–	38,100	–
Totals, Special Items of Expense				–	$38,100	–
UNCLASSIFIED						
Superfund Federal Special Projects				–	(16,900)	16,900
Other Federal Special Projects				104,211	148,844	158,593
Superfund State Special Projects				–	(21,200)	21,200
Other State Special Projects				(2,346)	17,198	21,985
500000 Totals, Unclassified				$104,211	$166,042	$218,678
TOTALS, EXPENDITURES				$293,443	$411,161	$429,755
Reimbursements (State Operations)				*−9,868*	*−8,453*	*−8,478*
Reimbursements (Superfund State Special Projects)				–	*(−21,200)*	*−21,200*
Reimbusements (Other State Special Projects)				*−2,346*	*−17,198*	*−21,985*
Less Expenditures in Local Assistance				*−1,167*	*−775*	*−790*
Totals, Reimbursements				−$13,381	−$26,426	−$52,453
NET TOTALS, EXPENDITURES				$280,062	$384,735	$377,302

* Dollars in thousands

** An additional $100 thousand in 1983–84 and $106 thousand in 1984–85 for the Health and Welfare Data Center are included in Special Projects totals.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation (support)	$91,513	$91,403	$91,996
Allocation for employee compensation	995	2,327	-
Transfer to employee compensation	-2,858	-	-
Reduction per retirement adjustment of July 1, 1982	-319	-	-
Allocation for price increase	72	-	-
Chapter 988, Statutes of 1982 (Board of Control Claims)	2	-	-
Chapter 1461, Statutes of 1982 (Drug Pilot Project)	14	-	-
Chapter 1599, Statutes of 1982 (Board of Control Claims)	8	-	-
Loan repayments from Genetic Disease Testing Fund	-1,489	-1,182	-
Loan repayments from Hazardous Substance Account	-1,000	-	-
Augmentation per Budget Act of 1982 (Licensing and Certification)	184	-	-
Prior year balances available:			
Chapter 277, Statutes of 1980 (Public Health Services)	105	-	-
Chapter 1224, Statutes of 1980 (Pulmonary Disease)	46	-	-
Item 4260-001-001, Budget Act of 1981:			
Medi-Cal Revisions	931	-	-
Regulations Review	192	-	-
Chapter 756, Statutes of 1981 (Hazardous Substances Account Loan)	1,000	1,000	-
Chapter 204, Statutes of 1982 (Birth Defects Monitoring)	875	457	-
Chapter 1461, Statutes of 1982 (Drug Pilot Project)	-	14	-
Totals Available	$90,271	$94,019	$91,996
Reduction per Section 27.10	-264	-	-
Two percent unallotment	-1,796	-	-
Balance available in subsequent years	-1,471	-	-
Unexpended balance, estimated savings	-620	-2,023	-
TOTALS, EXPENDITURES	$86,120	$91,996	$91,996

014 Hazardous Waste Control Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	$6,813	$6,404	$10,146
Allocation for employee compensation	64	157	-
Transfer to employee compensation	-168	-	-
Reduction per retirement adjustment of July 1, 1982	-21	-	-
Allocation for price increase	2	-	-
Government Code Section 11006 deficiency authorization	-	267	-
Totals Available	$6,690	$6,828	$10,146
Reduction per Section 27.10	-103	-	-
Two percent unallotment	-41	-	-
Unexpended balance, estimated savings	-1,945	-	-
TOTALS, EXPENDITURES	$4,601	$6,828	$10,146

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$300	$320	$298
Allocation for employee compensation	3	9	-
Transfer to employee compensation	-9	-	-
Reduction per retirement adjustment of July 1, 1982	-1	-	-
Totals Available	$293	$329	$298
Two percent unallotment	-1	-	-
Unexpended balance, estimated savings	-	-50	-
TOTALS, EXPENDITURES	$292	$279	$298

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,093	$431	-
Allocation for employee compensation	9	8	-
Transfer to employee compensation	-23	-	-
Reduction per retirement adjustment of July 1, 1982	-3	-	-
Totals Available	$1,076	$439	-
Reduction per Section 27.10	-16	-	-
Two percent unallotment	-7	-	-
Unexpended balance, estimated savings	-236	-	-
TOTALS, EXPENDITURES	$817	$439	-

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

203 Genetic Disease Testing Fund

APPROPRIATIONS	*1982–83*	*1983–84*	*1984–85*
001 Budget Act appropriation	$10,114	$9,872	$12,565
Allocation for employee compensation	16	45	–
Transfer to employee compensation	−42	–	–
Reduction per retirement adjustment of July 1, 1982	−5	–	–
Loan repayment to General Fund	(1,489)	(1,182)	–
Health and Safety Code Section 309 (Loan Repayment)	–	378	–
Totals Available	$10,083	$10,295	$12,565
Reduction per Section 27.10	−29	–	–
Two percent unallotment	−4	–	–
Unexpended balance, estimated savings	−762	–	–
TOTALS, EXPENDITURES	$9,288	$10,295	$12,565

335 Sanitarian Registration Fund

APPROPRIATIONS			
Health and Safety Code Section 527	–	$40	$81
001 Budget act appropriation	–	–	81
TOTALS, EXPENDITURES	–	$40	$81

455 Hazardous Substance Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	$10,000	$50,145	$9,645
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Loan repayment to General Fund	(1,000)	–	–
Chapter 1302, Statutes of 1982 (McColl)	1,500	–	–
Prior year balances available:			
Chapter 1302, Statutes of 1982 (McColl)	–	1,500	–
Totals Available	$11,493	$51,645	$9,645
Reduction per Section 27.10	−13	–	–
Balance available in subsequent years	−1,500	–	–
Unexpended balance, estimated savings	−3,169	−2,400	–
TOTALS, EXPENDITURES	$6,811	$49,245	$9,645

456 Hazardous Substance Compensation Account, General Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	$355	$355

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$193,718	$198,740	$251,193
011 Budget Act appropriation (transfer)	–	(12,600)	–
Allocation for employee compensation	624	1,504	–
Transfer to employee compensation	−1,624	–	–
Reduction per retirement adjustment of July 1, 1983	−200	–	–
Allocation for price increase	98	–	–
Transfer from Local Assistance	6,887	–	–
Budget adjustment	1,723	24,810	–
Special Projects	(104,211)	(148,844)	(175,493)
Federal Funds	(8,022)	(7,916)	(8,241)
Federal funds (Medi-Cal)	(59,417)	(68,294)	(67,459)
Totals Available	$201,226	$225,054	$251,193
Two percent unallotment	−972	–	–
Unexpended balance, estimated savings	−28,604	–	–
TOTALS, EXPENDITURES	$171,650	$225,054	$251,193

896 County Medical Services Program Account, County Health Services Fund [e]

APPROPRIATIONS			
Welfare and Institutions Code Section 16702 (administration)	–	–	$790
Less transfer from General Fund (local assistance)	–	–	−790
TOTALS, EXPENDITURES	–	–	–

898 County Health Services Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$99	$1,162	$806
Allocation for employee compensation	1	10	–
Transfer to employee compensation	−3	–	–
Less transfer from General Fund	–	−1,172	–
TOTALS, EXPENDITURES	$97	–	$806

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

900 Local Health Capital Expenditure Account, County Health Services Fund *

APPROPRIATIONS	*1982–83*	*1983–84*	*1984–85*
001 Budget Act appropriation	$197	$197	$217
Allocation for employee compensation	–	7	–
Government Code Section 11006 deficiency authorization	225	–	–
Totals Available	$422	$204	$217
Reduction per Section 27.10	−8	–	–
Unexpended balance, estimated savings	−28	–	–
TOTALS, EXPENDITURES	$386	$204	$217
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$280,062	$384,735	$377,302

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$429,447	$848,513	$849,716
Local government relief	(424,409)	(367,708)	(368,911)
Medically indigent services		(477,434)	(477,434)
SNAP awards	(2,863)	(2,200)	(2,200)
State public health subvention	(705)	(705)	(705)
Federal health incentive grants	(470)	(466)	(466)
Local health capital expenditure	(1,000)	–	–
Public Health Enhancement Program	–	–	14,310
662711 Legislative Mandates	23	–	–
665741 Local Administration			
Public Health	54,834	52,827	56,394
CHDP/EPSDT	(8,567)	(7,720)	(3,860)
California children services	(46,267)	(45,107)	(52,534)
Medi-Cal—County administration	146,873	125,200	119,123
666751 Other			
Public Health—State assistance public health services	73,342	47,964	55,843
Medi-Cal	4,463,544	3,945,050	3,972,622
Fiscal intermediary management	(41,111)	(38,305)	(28,343)
Medical care and services	(4,483,933)	(3,906,745)	(3,944,279)
Medically Indigent Adults	(−61,500)		
667771 Unallocated (COLAs)	–	53,581	47,778
Public Health	–	(16,364)	(9,416)
Medi-Cal	–	(37,217)	(38,362)
669791 Special adjustment—SNAP reversion	−5,200	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$5,162,863	$5,073,135	$5,115,786

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATION	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Medical Assistance Program)	$2,431,876	$1,986,595	$2,009,305
County administration	(94,779)	(58,170)	(57,063)
Medical care and services	(2,320,332)	(1,959,475)	(1,981,755)
Special Refugee Funds	–	(−40,792)	(−36,877)
Transfer from County Health Services Fund	–	(−397)	(−257)
Fiscal intermediary management	(16,765)	(10,139)	(7,621)
LA County loan—transfer from public health	(200,000)	–	–
105 Budget Act appropriation	–	13,317	13,687
106 Budget Act appropriation	–	35,146	28,531
Cost of living increase—Medi-Cal	–	(18,772)	(19,115)
Cost of living increase—public health	–	(16,374)	(9,416)
111 Budget Act appropriation (Public Health)	471,997	926,492	949,869
Medically indigent adults—transfer from medical assistance	(261,500)	–	–
Public health services	(62,540)	(52,286)	(50,315)
Public Health Enhancement Program	–	–	(7,487)
California children's services	(37,718)	(37,718)	(41,862)
Child health disability prevention	(7,011)	(7,720)	(3,860)
Local government relief (in lieu of Health and Safety Code Section 16702)	(364,728)	(366,368)	(368,911)
Medically Indigent Services	–	(462,400)	(477,434)

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
121 Budget Act appropriation (Legislative Mandates)	6	–	–
Allocation for contingencies or emergencies	210,000	–	–
Chapter 10, Statutes of 1983 (SNAP reversion)	−5,200	–	–
Chapter 1208, Statutes of 1983 (Adult Day Health Grants)	–	350	–
Chapter 238, Statutes of 1982 (AB 3203)	–	–	–
Chapter 478, Statutes of 1982 (Adult Day Health Grants)	250	–	–
Chapter 1586, Statutes of 1982	17	–	–
Prior year balances available:			
Item 4260-101-001 (CHDP), Budget Act of 1982	2,113	–	–
Totals Available	$3,111,059	$2,961,900	$3,001,392
Unexpended balance, estimated savings	−14,250	–	–
Balance available in subsequent years	–	–	–
TOTALS, EXPENDITURES	$3,096,809	$2,961,900	$3,001,392

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation (Medical Assistance Program)	$1,824,552	$1,990,887	$2,016,932
County administration	(64,399)	(61,132)	(61,111)
Medical care and services	(1,778,568)	(1,903,781)	(1,935,407)
Fiscal intermediary management	(30,396)	(25,974)	(20,414)
Special Refugee Funds	(−48,811)	–	–
Transfer to State Operations	−7,487	–	–
Budget adjustment	397,984	13,823	–
Federal Funds pursuant to 1984 Budget Act (Medi-Cal, Provision 2)	–	–	51,821
Federal Funds pursuant to 1983 Budget Act (Medi-Cal, Provision 3)	–	5,164	–
Federal Funds pursuant to 1983 Budget Act (Medi-Cal, Provision 2)	–	60,464	–
105 Budget Act appropriation	–	252	–
Budget adjustment	–	−252	–
106 Budget Act appropriation (COLA Increases—Medi-Cal)	–	18,445	19,247
111 Budget Act appropriation (Public Health)	17,413	19,282	23,374
Public Health services	(12,102)	(12,327)	(6,163)
Public Health Enhancement Program	–	–	(6,823)
California Children's services	(7,704)	(6,489)	(9,922)
Local Government relief	(585)	(466)	(466)
Budget adjustment	2,978	–	–
Totals Available	$2,235,440	$2,108,065	$2,111,374
Unexpended balance, estimated savings	−172,503	–	–
TOTALS, EXPENDITURES	$2,062,937	$2,108,065	$2,111,374

896 County Medical Services Program Account [e]

APPROPRIATIONS			
Welfare and Institutions Code Section 16702	–	–	$397
Less transfer from General Fund	–	–	−397
Chapter 1594, Statutes of 1982	$25,314	–	–
Prior year balances available:			
Chapter 1594, Statutes of 1982	–	$1,819	$1,819
Totals Available	$25,314	$1,819	$1,819
Balance available in subsequent years	−1,819	−1,819	−1,819
TOTALS, EXPENDITURES	$23,495	–	–

898 County Health Services Fund [e]

APPROPRIATIONS			
Welfare and Institutions Code Section 16707:			
Transfer from General Fund	$426,228	$367,708	$367,289
SNAP Awards	2,863	2,200	2,200
Chapter 1594, Statutes of 1982	(−200,000)	–	–
Less transfer from the General Fund	−426,228	−367,708	−367,289
TOTALS, EXPENDITURES	$2,863	$2,200	$2,200

900 Local Health Capital Expenditure Account, County Health Services Fund [e]

APPROPRIATIONS			
111 Budget Act appropriation (expenditures)	$1,000	–	–

901 Medically Indigent Services Account, County Health Services Fund [e]

APPROPRIATIONS			
Chapter 1594, Statutes of 1982	$261,500	–	–
Transfer to County Medical Services Program Account	−25,314	–	–
Less transfer from General Fund	−261,500	–	–
TOTALS, EXPENDITURES	−$25,314	–	–

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

988 Other Funds [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Family Repayments (California Children's Services)	$900	$900	$750
Family Repayments (Genetically Handicapped Persons)	73	70	70
TOTALS, EXPENDITURES	$973	$970	$820

991 County Funds [e]

APPROPRIATIONS			
Penal Code Section 4011.1 (expenditures)	$100	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$5,162,863	$5,073,135	$5,115,786
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$5,442,925	$5,457,870	$5,493,088

REVENUES

		*1982–83**	*1983–84**	*1984–85**
125700	Other regulatory licenses and permits	$8,936	$9,644	$6,516
	License fees	(438)	(440)	(440)
	Public health licenses and fees	(8,498)	(9,204)	(6,076)
161400	Miscellaneous revenue	259	278	278
152300	Miscellaneous revenue from use of property and money	–	229	–
142600	Title IX—receipts from the Health Care Deposit Fund (Chapter 324/83, Medi-Cal Provision 3)	–	33,718	–
	County health recoupments	–	2,200	2,200
100000	Totals, Revenues *(General Fund)*	$9,195	$46,069	$8,994

FUND CONDITION

014 Hazardous Waste Control Account, General Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	−$572	$654	$2,639
Prior year adjustments	−45	–	–
Reserves, Adjusted	−$617	$654	$2,639
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125400 Hazardous waste control fees	5,872	9,160	9,156
Totals, Resources	$5,255	$9,814	$11,795
EXPENDITURES			
Disbursements:			
Department of Health Services (support)	4,601	6,828	10,146
State Water Resources Control Board	–	347	363
Totals, Disbursements	$4,601	$7,175	$10,509
RESERVES	$654	$2,639	$1,286
Reserve for economic uncertainties	*654*	*2,639*	*1,286*

203 Genetic Disease Testing Fund

BEGINNING RESERVES	$6	$3,718	$4,241
Prior year adjustments	3,975	–	–
Reserves, Adjusted	$3,981	$3,718	$4,241
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
121100 Genetic disease testing fees	8,799	10,821	12,841
150300 Income from surplus money investments	226	226	226
Totals, Revenues	$9,025	$11,047	$13,067
Transfers to Other Funds:			
General Fund (repayment of interest)	–	−229	–
Totals, Revenues and Transfers	$9,025	$10,818	$13,067
Totals, Resources	$13,006	$14,536	$17,308
EXPENDITURES			
Disbursements:			
State operations	7,799	9,113	12,565
Other disbursements (repayment of General Fund Loan)	1,489	1,182	–
Totals, Disbursements	$9,288	$10,295	$12,565
RESERVES	$3,718	$4,241	$4,743
Reserve for economic uncertainties	*3,718*	*4,241*	*4,743*

[1] Expenditures reflected in State Operations.

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

335 Sanitarian Registration Fund	*1982–83*	*1983–84*	*1984–85*
BEGINNING RESERVES	–	–	$94
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Sanitarian Fees	–	$134	59
Totals, Resources	–	$134	$153
EXPENDITURES			
Disbursements:			
Support, Administration	–	40	81
RESERVES	–	$94	$72

455 Hazardous Substance Account, General Fund			
BEGINNING RESERVES	$2,225	$4,954	$1,980
Prior year adjustments	−766	–	–
Reserves, Adjusted	$1,459	$4,954	$1,980
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125400 Hazardous Waste Control fees	$9,970	$8,513	$10,000
Receipts from Federal Trust Fund	–	16,900	(16,900)
Responsible Party Fund	–	21,200	(21,200)
150300 Income from surplus money investments	336	15	300
Totals, Revenues	$10,306	$46,628	$10,300
Transfers to Other Funds:			
816000 Contingent Fund of the Assembly and Senate (Chapter 169/81	–	−2	–
Totals, Resources	$11,765	$51,580	$12,280
EXPENDITURES			
Disbursements:			
Department of Health Services (support)	4,823	10,284	9,030
Federal and Responsible Party Cleanup	–	38,100	(38,100)
Board of Control	55	343	343
Office of Emergency Services	53	55	58
Board of Equalization	243	331	346
Department of Industrial Relations	157	174	170
California Highway Patrol	292	263	–
Department of Water Resources	10	15	16
State Water Resources Control Board	–	35	37
Other disbursements (repayment of General Fund Loan)	1,178	–	–
Totals, Disbursements	$6,811	$49,600	$10,000
RESERVES	$4,954	$1,980	$2,280
Reserve for economic uncertainties	*3,454*	*1,980*	*2,280*
Reserve for McColl site	*1,500*	–	–

898 County Health Services Fund [e]			
BEGINNING RESERVES	$5,337	$8,676	$806
Prior year adjustments	−58	–	–
Reserves, Adjusted	5,279	8,676	806
REVENUES AND TRANSFERS			
Receipts:			
Transfers From Other Funds:			
300100 Transfer from General Fund 4260-101	261,500	–	–
300100 Transfer from General Fund 4260-111	364,728	367,708	376,289
300100 Transfer from Los Angeles County Medical Assistance Grant Account for Ch 1594/82	−200,000	–	200,000
Transfer from Medically Indigent Services Account	–	3,865	1,500
Less transfer from General Fund	−426,226	−367,708	−376,289
Recoupments:			
1979/80 SNAP	3	–	–
1980/81 Actual and SNAP	6,742	–	–
1981/82 Estimated Actual	7,936	–	–
1982/83 Estimated Actual	–	700	–
1983/84 Estimated Actual	–	–	700

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Reversions:			
Chapter 234, Statutes of 1982	−1,579	–	–
Chapter 10, Statutes of 1983	−5,200	–	–
Chapter 323, Statutes of 1983	–	−2,365	–
Chapter 324, Statutes of 1984:			
1979–80 Unexpended balance	−3	–	–
1980–81 Unexpended balance	−1,542	–	–
1984–85 Trailer Bill			
1981–82 Unexpended balance	–	−7,870	–
Totals, Revenues and Transfers	$6,357	−$5,670	$202,200
Totals, Resources	$11,636	$3,006	$203,006
EXPENDITURES			
Disbursements:			
Allocation for Public Health Services	626,228	367,708	376,289
L.A. County Loan Repayment	−200,000	–	200,000
Support (SNAP administration)	97	–	806
Local Assistance (SNAP Awards)	2,863	2,200	2,200
Totals, Disbursements	$429,188	$369,908	$579,295
Expenditure Reductions:			
Less transfer from the General Fund	−426,228	−367,708	−376,289
Totals, Expenditures	$2,960	$2,200	$203,006
RESERVES	$8,676	$806	–
Reserves for Welfare and Institutions Code 16706, 16707	*8,676*	*806*	–

896, 901 Medically Indigent Services Account, and County Medical Services Program Account, County Health Services Fund

BEGINNING RESERVES	–	$2,058	$3,284
Prior year adjustments	–	–	–
Reserves, Adjusted	–	$2,058	$3,284
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
300100 General Fund	$261,500	$477,434	$477,434
150300 Surplus money investments	239	1,226	1,226
Recoupments:			
1982/83 Estimated Actual	–	9,000	–
1983/84 Estimated Actual	–	–	8,000
Totals, Transfers from Other Funds	$261,739	$487,660	$486,660
Transfers to Other Funds:			
County Health Account	–	−3,865	−1,500
Local Health Capital Expenditure Account	–	−5,135	−6,500
Totals, Receipts and Transfers	$261,739	$478,660	$478,660
Totals, Resources	$261,739	$480,718	$481,944
EXPENDITURES			
Disbursements:			
Allocation for Indigent Health Services	259,433	476,262	476,250
Support (CMSP Administration)	238	775	790
Support (Fiscal Intermediary)	10	397	397
Totals, Disbursements	$259,681	$477,434	$477,437
RESERVES	$2,058	$3,284	$4,507
Reserve for CMSP Account	*2,058*	*3,284*	*4,507*

900 Local Health Capital Expenditure Account, County Health Services Fund [e]

BEGINNING RESERVES	$726	$1,476	$5,135
Prior year adjustments	7	–	–
Reserves, Adjusted	$733	$1,476	$5,135

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments (Capital Expenditure Account)	1,291	34	441
215000 Income from investments (Local Trust Accounts)	838	841	–
Totals, Operating Revenues	$2,129	$875	$441
Transfers from Other Funds:			
389600 Transfer from Medically Indigent Services Account, County Health Services Fund	–	5,135	6,500
Totals, Receipts	$2,129	$6,010	$6,941
Transfers to Other Funds:			
Reversion to General Fund per Health and Safety Code Section	–	−2,147	–
Totals, Revenues and Transfers	$2,129	$3,863	$6,941
Totals, Resources	$2,862	$5,339	$12,076
EXPENDITURES			
Disbursements:			
State operations	386	204	$217
Local assistance	1,000	–	–
Totals, Disbursements	$1,386	$204	$217
RESERVES	$1,476	$5,135	$11,859
Reserve for economic uncertainties	*1,476*	*5,135*	*11,859*

912 Health Care Deposit Fund [e]

BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Resources:			
State Funds:			
Appropriations from General Fund	$2,628,530	$2,018,684	$2,042,107
Special Refugee Funds	–	40,792	36,877
Transfer from Department of Health Services	36,449	36,643	35,764
Transfer from Department of Social Services	1,946	2,700	2,700
Transfer from Secretary of Health & Welfare	259	–	–
Transfer from GOSHN	315	–	–
Transfer from California Medical Assistance Commission	–	851	889
L.A. County Loan	(200,000)	–	–
Totals, State Funds	$2,667,499	$2,099,670	$2,118,337
County Funds:			
County Funds per Section 4011.1 of the Penal Code	$100	–	–
Federal Funds:			
Federal Funds per Title XIX, Social Security Act	2,165,105	$2,091,449	$2,103,638
Federal Refugee Costs Funds	51,792	–	–
Budget Act of 1984 (Provision 2)	–	–	51,821
Chapter 324/83, Provision 3	–	5,164	–
Chapter 324/83, Provision 2	–	60,464	–
Totals, Federal Funds	$2,216,997	$2,157,077	$2,155,459
Totals, Resources	$4,884,496	$4,256,747	$4,273,796
EXPENDITURES			
Disbursements:			
State Support:			
Department of Health Services	90,958	$99,143	$97,394
Department of Social Services	5,893	7,715	7,715
Secretary of Health & Welfare	929	–	–
GOSHN	606	–	–
California Medical Assistance Commission	–	1,630	1,703
Totals, State Support (expenditures)	$98,386	$108,488	$106,812
Local Assistance:			
Fiscal Intermediary	41,111	38,493	28,517
County Administrative Support	146,873	126,189	119,816
Health Services	4,598,126	3,983,577	4,018,651
Totals, Local Assistance (expenditures)	$4,786,110	$4,148,259	$4,166,984
Totals, Expenditures	$4,884,496	$4,256,747	$4,273,796
RESERVES	–	–	–

923 Immunization Adverse Reaction Fund [e]

RESERVES	$48	$48	$48
Reserve for economic uncertainties	*48*	*48*	*48*

* Dollars in thousands

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	3,905.3	4,342.3	4,288.8	$94,077	$104,153	$104,718
Salary increase adjustment	–	–	–	–	3,106	6,061
Totals, Adjusted Authorized Positions	3,905.3	4,342.3	4,288.8	$94,077	$107,259	$110,779
Workload and Administrative Adjustments:						
Reorganization Adjustments:						
Transfers from/to (New Div, Sect)						
Director's Office:						
From Executive Office to External Affairs:				Salary Range		
Secty	–	−1	−1	1,166–1,426	−16	−16
From Office of Child Health & Intergovt Relations to Executive Office:						
Chief dep director	–	−1	−1	$3,710	−45	−45
Adm asst II	–	−1	−1	2,073–2,501	−29	−30
Exec secty I	–	−1	−1	1,310–1,559	−16	−16
From Office of External Affairs to Advisory Committees Liaison:						
Office of External Affairs	–	−5.2	−5.2	–	−138	−142
From Office of Executive Secretariat to Executive Office:						
Secty	–	−1	−1	1,166–1,426	−16	−16
From Office of Executive Secretariat to External Affairs:						
Staff serv mgr III	–	−1	−1	2,748–3,319	−40	−40
From Office of Labor Relations to Administration Division:						
Office of Labor Relations	–	−5	−5	–	−134	−135
Administration Division:						
From Planning & Program Analysis Section to Director's Office, Office of Legislative Liaison:						
Assoc health planning anal	–	−1	−1	2,073–2,501	−27	−28
Health Care Policy & Standards Division:						
From Division Office to Director's Office, Executive Office:						
Dep director	–	−1	−1	3,846–4,032	−46	−48
From Information and Planning Bureau to Administration Division, Program Information Branch:						
Bureau Office	–	−2	−2	–	−62	−62
Program Inf, Review & Monitoring Unit	–	−2	−2	–	−54	−57
Planning & Program Analysis Branch	–	−25.2	−25.2	–	−628	−643
Center for Health Statistics	–	−53.4	−53.4	–	−1,301	−1,314
From Eligibility Branch to Division Office:						
Assoc govtl prog anal	–	−1	−1	2,073–2,501	−30	−30
From Eligibility Branch to Administration Division, County Administrative Expense Unit:						
Staff serv mgr I	–	−1	−1	2,278–2,748	−33	−33
Assoc govtl prog anal	–	−4	−4	2,073–2,501	−115	−117
Staff serv anal	–	−2	−2	1,327–2,073	−44	−48
Temporary help	–	−0.5	−0.5	–	−6	−6
From Rate Development Branch to Director's Office, Executive Office:						
Assoc govtl prog anal	–	−1	−1	2,073–2,501	−29	−30
Balance Transferred to Medi-Cal Policy & Standards Division:						
Division office	–	−4.2	−4.2	–	−108	−111
Medi-Cal Relations Unit	–	−7	−7	–	−144	−145
Benefits Branch	–	−41.5	−41.5	–	−1,395	−1,416
Eligibility Branch	–	−69.7	−68.7	–	−1,508	−1,507
Rate Development Branch	–	−37.1	−33.1	–	−969	−899
Environmental Health Division:						
From Sanitary Engineering Branch Office to Director's Office, Executive Office:						
Health prog spec II	–	−1	−1	2,501–3,019	−36	−36
Health Protection Division:						
From Division Office to Office of County Health Services:						
Ofc techn	–	−1	−1	1,145–1,463	−16	−16

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
From Clinical Chemistry Lab to Director's Office, Executive Office:						
Ofc asst II	–	−1	−1	–	−12	−12
From Clinical Chemistry Lab to Office of County Health Services:						
Lab technologist	–	−1	−1	1,724–1,979	−21	−22
From Vital Statistics Branch to Administration Division, Program Information Branch:						
Vital Statistics Branch	–	−103.9	−103.9	–	−1,550	−1,570
Toxic Substances Control Division:						
From Lab & EPI Studies Branch to Health Protection Div, Epidemiology & Toxicology Branch:						
Branch Office	–	−2	−2	–	−62	−62
From Epidemiology Studies Section to Director's Office, Executive Office:						
Environmental biochemist	–	−1	−1	2,879–3,481	−35	−36
From Epidemiology Studies Section to Health Protection Div, Epidemiology & Toxicology Branch:						
Epidemiology Studies Section	–	−51	−51	–	−1,567	−1,595
From Hazardous Materials Lab to Health Protection Div, Laboratory Services Branch:						
Hazardous Materials Lab	–	−27.5	−26.5	–	−723	−699
From Air & Industrial Hygiene Lab to Health Protection Div, Laboratory Services Branch:						
Air & Industrial Hygiene Lab	–	−64	−64	–	−1,822	−1,850
From Hazard Eval System & Information Services Section to Health Protection Div, Epidemiology & Toxicology Branch:						
Haz Eval Sys & Inf Svcs Sect	–	−23	−23	–	−644	−660
Community Health Services Division:						
From Office of Family Planning to Director's Office, Executive Office:						
Ofc asst II	–	−1	−1	989–1,290	−12	−13
From Genetic Disease Section to Office of County Health Services:						
Genetic disease prog spec II	–	−1	−1	2,073–2,501	−25	−26
From Child Health & Disability Prevention Branch to Genetic Disease Section:						
Genetic disease spec III	–	–	−1	2,278–2,748	–	−33
Rural Health Division:						
From Indian Health Branch to Director's Office, Executive Office:						
Staff serv anal	–	−1	−1	1,327–2,073	−16	−17
Transfers to/from (Old Division, Section)						
Director's Office:						
To Executive Office from Office of Child Health & Intergovernmental Relations:						
Chief dep director	–	1	1	3,710	45	45
Reclassify to:						
Dep director, prev health	–	(1)	(1)	5,300	19	19
Adm asst II	–	1	1	2,073–2,501	29	30
Reclassify to:						
Special asst to director	–	(1	(1)	1,942	−6	−6
Exec secty I	–	1	1	1,310–1,559	18	17
To Executive Office from Office of Executive Secretariat:						
Secty	–	1	1	1,166–1,426	16	16
To Executive Office from Health Care Policy & Standards Div, Division Office:						
Dep director	–	1	1	3,846–4,032	46	48
Reclassify to:						
Dep director, Medi-Cal	–	(1)	(1)	4,537	8	6
To Executive Office from Health Care Policy & Stds Div, Rate Development Branch:						
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
To Executive Office from Environmental Health Div, Sanitary Engineering Branch:						
Health prog spec II	–	1	1	2,501–3,019	36	36
Reclassify to:						
Asst dep director, County Liaison	–	(1)	(1)	4,232	15	15

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Executive Office from Health Protection Div, Clinical Chemistry Lab:				Salary Range		
Office asst II	–	1	1	989–1,290	12	13
Reclassify to:						
Exec secty I	–	(1)	(1)	1,310–1,559	7	6
To Executive Office from Toxic Substances Control Div, Epidemiology Studies Section:						
Envirntl biochemist	–	1	1	2,879–3,481	35	36
Reclassify to:						
Dep director, toxics	–	(1)	(1)	4,656	21	20
To Executive Office from Community Health Svcs Div, Office of Family Planning:						
Ofc asst II	–	1	1	989–1,290	12	13
Reclassify to:						
Exec secty I	–	(1)	(1)	1,310–1,559	7	6
To Executive Office from Rural Health Div, Indian Health Branch:						
Staff Serv anal	–	1	1	1,327–2,073	16	16
Reclassify to:						
Adm asst I	–	(1)	(1)	1,724–2,173	–	–
To External Affairs from Executive Office:						
Secty	–	1	1	1,166–1,426	16	16
To External Affairs from Office of Executive Secretariat:						
Staff serv mgr III	–	1	1	2,748–3,319	40	40
Reclassify to:						
Dep director, External Affairs	–	(1)	(1)	4,559	15	15
To Advisory Committees Liaison from Office of External Affairs:						
Office of External Affairs	–	5.2	5.2	–	138	142
To Office of Legislative Liaison from Administration Division, Planning & Program Analysis Section:						
Assoc health planning anal	–	1	1	2,073–2,501	27	28
Administration Division:						
To Office of Labor Relations from Director's Office:						
Office of Labor Relations	–	5	5	–	134	135
To County Adm Expense Unit from Health Care Policy and Standards Div, Eligibility Branch:						
Staff Serv Mgr I	–	1	1	2,278–2,748	33	33
Assoc govtl prog anal	–	4	4	2,073–2,501	115	117
Staff serv anal	–	2	2	1,327–2,073	44	48
Temporary help	–	0.5	0.5	–	6	6
To Program Information Branch from Health Care Policy and Standards Div, Information and Planning Bureau:						
Bureau Office	–	2	2	–	62	62
Prog Inf, Review & Monit Unit	–	2	2	–	54	57
Planning & Prog Analysis Br	–	25.2	25.2	–	628	643
Center for Health Statistics	–	53.4	53.4	–	1,301	1,314
To Program Information Branch from Health Protection Div, Vital Statistics Branch:						
Vital Stats Branch	–	103.9	103.9	–	1,550	1,570
Medi-Cal Policy and Standards Division:						
Transfer from Health Care Policy and Stds Div:						
Division Office	–	4.2	4.2	–	108	111
Medi-Cal Relations Unit	–	7	7	–	144	145
Benefits Branch	–	41.5	41.5	–	1,395	1,416
Eligibility Branch	–	69.7	68.7	–	1,508	1,507
Rate Development Branch	–	37.1	33.1	–	969	899
To Division Office from Eligibility Branch:						
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Relassify to:						
CEA III	–	(1)	(1)	3,167–4,211	10	12
Office of County Health Services:						
To Office of County Health Services from Health Protection Div, Division Office:						
Ofc techn	–	1	1	1,145–1,463	16	16
Reclassify to:						
Word processing techn	–	(1)	(1)	989–1,235	–	–

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Office of County Health Services from Health Protection Div, Clinical Chemistry Lab:				Salary Range		
Lab technologist	–	1	1	1,724–1,979	21	22
Reclassify to:						
Assoc health prog advisor	–	(1)	(1)	2,073–2,501	–	–
To Office of County Health Services from Community Health Services Div, Genetic Disease Section:						
Genetic disease prog spec II	–	1	1	2,073–2,501	25	26
Reclassify to:						
Assoc health planning anal	–	(1)	(1)	2,073–2,501	–	–
Health Protection Division:						
To Laboratory Services Branch from Toxic Substances Control Div:						
Hazardous Material Lab	–	27.5	26.5	–	723	699
Air & Industrial Hygiene Lab	–	64	64	–	1,822	1,850
To Epidemiology and Toxicology Branch from Toxic Substances Control Div:						
Lab & Epi Studies Branch	–	2	2	–	62	62
Epidemiology Studies Section	–	51	51	–	1,567	1,595
Haz Eval Sys & Inf Svcs Sect	–	23	23	–	644	660
Community Health Services Division:						
To Genetic Disease Section from Child Health & Disability Prevention Branch:						
Genetic disease spec III	–	–	1	2,278–2,748	–	33
Undistributed Reduction:						
Community Health Services Division:						
Office of Family Planning:						
Nursing consultant II	–	−1	−1	2,226–2,684	−27	−28
Health educ cons II	–	−1	−1	1,935–2,332	−28	−28
Reclass assoc govtl prog analyst to:						
Staff serv anal	–	(1)	(1)	1,327–2,073	−5	−5
Health anal	–	−0.5	−0.5	1,327–2,073	−12	−12
Mgt serv techn	–	−1	−1	1,110–1,476	−18	−18
Acct clk II	–	−1	−1	1,025–1,290	−14	−14
Ofc asst II	–	−1	−1	989–1,235	−12	−13
Ofc asst II	–	−1.5	−1.5	989–1,290	−19	−20
Temporary help	–	−2	−2	–	−25	−25
Primary Care Grant Unit:						
Assoc govtl prog anal	–	−0.5	−0.5	2,073–2,501	−15	−15
Reclassify remainder to:						
Staff serv anal	–	(0.5)	(0.5)	1,327–2,073	−5	−4
Public Health Enhancement Program:						
Reductions in Authorized Positions:						
Director's Office:						
Office of External Affairs:						
Temporary help [1]	–	–	−0.2	–	–	−1
Office of Civil Rights:						
Temporary help [1]	–	–	−0.2	–	–	−1
Administration Division:						
Personnel Services Section:						
Pers asst I [1]	–	–	−0.5	1,397–1,668	–	−4
Administrative and Business Services Section:						
Ofc asst II [1]	–	–	−1	989–1,290	–	−7
Contract Management Section:						
Mgt serv techn [1]	–	–	−0.4	1,110–1,476	–	−3
Office Services Section:						
Temporary help [1]	–	–	−0.5	–	–	−3
Systems Support Section:						
Key data opr [2]	–	–	−1	921–1,235	–	−3
Accounting Section:						
Acct clk II [1]	–	–	−0.4	1,025–1,290	–	−3
Center for Health Statistics:						
Research anal II [1]	–	–	−0.5	2,073–2,501	–	−7
Health Protection Division:						
Dental Health Section:						
Dental hygienist consultant [1]	–	–	−2	1,935–2,332	–	−28
Ofc techn [1]	–	–	−1	1,145–1,463	–	−8
Ofc asst II [1]	–	–	−1	989–1,290	–	−7
Immunization Assistance Section:						
Specialist II [1]	–	–	−1	2,278–2,748	–	−16
Ofc techn [1]	–	–	−1	1,145–1,463	–	−8

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Adult Health Section:				Salary Range		
Consultant [1]	–	–	–1	3,019–3,650	–	–22
Nursing consultant III [1]	–	–	–2	2,444–2,951	–	–35
Ofc asst II [1]	–	–	–2	989–1,290	–	–14
Community Health Services Division:						
Child Health & Disability Prevention Branch:						
Staff serv mgr II [1]	–	–	–1	2,501–3,019	–	–18
Health prog mgr II [1]	–	–	–1	2,501–3,019	–	–18
Nursing consultant III [1]	–	–	–3	2,444–2,951	–	–53
Health prog mgr I [1]	–	–	–1	2,278–2,748	–	–16
Research mgr I [1]	–	–	–1	2,278–2,748	–	–16
Nutrition consultant III [1]	–	–	–1	2,226–2,684	–	–16
Consulting sanitarian [1]	–	–	–1	2,226–2,648	–	–14
Assoc health prog advisor [1]	–	–	–2	2,073–2,501	–	–28
Assoc govtl prog anal [1]	–	–	–1	2,073–2,501	–	–15
Research anal II [1]	–	–	–1	2,073–2,501	–	–15
Assoc data proc anal [1]	–	–	–1	2,073–2,501	–	–15
Health educ consultant II [1]	–	–	–1	1,935–2,332	–	–14
Health anal [1]	–	–	–1	1,327–2,073	–	–13
Ofc svcs supvr II [1]	–	–	–1	1,281–1,668	–	–9
Ofc techn [1]	–	–	–2	1,145–1,463	–	–16
Mgt svcs techn [1]	–	–	–1	1,110–1,476	–	–9
Ofc asst II [1]	–	–	–2	989–1,290	–	–14
Temporary help [1]	–	–	–6	–	–	–25
Maternal & Infant Health Section:						
Medical off III [1]	–	–	–1	4,312–5,245	–	–31
Nursing consultant III [1]	–	–	–2	2,444–2,951	–	–35
Research prog spec I [1]	–	–	–2	2,278–2,748	–	–33
Nursing consultant II [1]	–	–	–1.5	2,226–2,684	–	–24
Assoc govtl prog anal [1]	–	–	–1	2,073–2,501	–	–15
Social work consultant II [1]	–	–	–1	2,073–2,501	–	–15
Nutrition consultant II [1]	–	–	–1	1,935–2,332	–	–14
Health educ consultant II [1]	–	–	–1	1,935–2.332	–	–14
Statistical clk [1]	–	–	–2	1,145–1,344	–	–16
Ofc asst II [1]	–	–	–3.5	989–1,290	–	–23
Temporary help [1]	–	–	–1.5	–	–	–23
Regional Operations Section:						
Medical off III [1]	–	–	–1	4,312–5,245	–	–28
Health prog mgr II [1]	–	–	–1	2,501–3,019	–	–19
Research mgr II [1]	–	–	–1	2,501–3,019	–	–19
Nursing consultant III [1]	–	–	–1	2,444–2,951	–	–19
Health prog spec I [1]	–	–	–1	2,278–2,748	–	–17
Nursing consultant II [1]	–	–	–2	2,226–2,684	–	–30
Assoc health prog advisor [1]	–	–	–3	2,073–2,501	–	–45
Health prog techn II [1]	–	–	–1	1,327–1,578	–	–10
Staff serv anal [1]	–	–	–1	1,327–2,073	–	–10
Acctg techn [1]	–	–	–1	1,145–1,463	–	–8
Ofc techn [1]	–	–	–1	1,145–1,463	–	–8
Sr steno [1]	–	–	–1	1,166–1,426	–	–8
Acct clerk II [1]	–	–	–1	1,025–1,290	–	–7
Word processing techn [1]	–	–	–1	989–1,235	–	–6
Ofc asst II [1]	–	–	–3	989–1,290	–	–20
Steno [1]	–	–	–1	971–1,263	–	–7
Temporary help [1]	–	–	–1	–	–	–17
Reorganization Adjustments:						
Transfers from/to: New Section						
Community Health Services Division:						
From Maternal & Child Health Branch						
To Public Health Enhancement Branch:						
Bur chief	–	–	–1	4,748–5,372	–	–32
Health prog mgr II	–	–	–1	2,501–3,019	–	–18
Secty	–	–	–1	1,166–1,426	–	–8
From Maternal & Infant Health Section						
To Maternal & Child Health Section:						
Nutrition consultant III [1]	–	–	–1	2,226–2,684	–	–16
Nursing consultant II [1]	–	–	–1	2,226–2,684	–	–16
Research anal II [1]	–	–	–1	2,073–2,501	–	–15
Social work consultant II [1]	–	–	–1	2,073–2,501	–	–15
Health educ consultant II [1]	–	–	–1	1,935–2,332	–	–14
Ofc asst II [1]	–	–	–2	989–1,290	–	–14

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Regional Operations Section to Maternal & Child Health Section:				Salary Range		
Public health medical off III [1]	–	–	–1	4,312–5,245	–	–31
Nursing consultant III [1]	–	–	–1	2,444–2,951	–	–18
Hearing conservation spec [1]	–	–	–1	2,278–2,748	–	–16
Assoc health prog advisor [1]	–	–	–1	2,073–2,501	–	–15
Research anal II [1]	–	–	–1	2,073–2,501	–	–15
Staff serv anal [1]	–	–	–0.5	1,327–2,073	–	–5
Ofc techn [1]	–	–	–1	1,145–1,463	–	–8
From Regional Operations Section to Program Enhancement Section:						
Assoc health prog advisor	–	–	–1	2,073–2,501	–	–30
From Child Health & Disability Prevention Branch to Child Health Information & Claims Section:						
Ofc serv supvr III [1]	–	–	–1	1,457–1,749	–	–10
Ofc serv supvr I [1]	–	–	–3	1,145–1,463	–	–24
Temporary health [1]	–	–	–21	–	–	–121
From Child Health & Disability Prevention Branch to Program Enhancement Section:						
Branch chief	–	–	–1	3,245–5,372	–	–32
Health prog mgr II	–	–	–1	2,501–3,019	–	–18
Nursing consultant II	–	–	–3	2,226–2,684	–	–48
Assoc health prog advisor	–	–	–2	2,073–2,501	–	–30
Research ana II	–	–	–1	2,073–2,501	–	–15
Staff serv anal	–	–	–1	1,327–2,073	–	–12
Ofc techn	–	–	–1	1,145–1,463	–	–8
Ofc asst II	–	–	–2	989–1,290	–	–14
Transfer to/from: Old Section:						
Community Health Services Division:						
To Maternal & Child Health Section from Maternal & Infant Health Section:						
Nutrition consultant III [1]	–	–	1	2,226–2,684	–	16
Nutrition consultant II [1]	–	–	1	2,226–2,684	–	16
Research anal II [1]	–	–	1	2,073–2,501	–	15
Social work consultant II [1]	–	–	1	2,073–2,501	–	15
Health educ consultant II [1]	–	–	1	1,935–2,332	–	14
Ofc asst II [1]	–	–	2	989–1,290	–	14
To Maternal & Child Health Section From Regional Operations Section:						
Public health medical off III [1]	–	–	1	4,312-5,245	–	31
Nursing consultant III [1]	–	–	1	2,444–2,951	–	18
Hearing conservation specialist [1]	–	–	1	2,278–2,748	–	16
Assoc health prog advisor [1]	–	–	1	2,073–2,501	–	15
Research anal II [1]	–	–	1	2,073–2,501	–	15
Staff serv anal [1]	–	–	0.5	1,327–2,073	–	5
Ofc techn [1]	–	–	1	1,145–1,463	–	8
To Child Health Information & Claims Section From Child Health & Disability Prevention Branch:						
Ofc serv supvr III [1]	–	–	1	1,457–1,749	–	10
Ofc serv supvr I [1]	–	–	3	1,145–1,463	–	24
Temporary help [1]	–	–	21	–	–	121
To Public Health Enhancement Branch From Maternal & Child Health Branch:						
Bur chief	–	–	1	4,748–5,372	–	32
Health prog mgr II	–	–	1	2,501–3,019	–	18
Secty	–	–	1	1,166–1,426	–	8
To Program Enhancement Section From Regional Operations Section:						
Assoc health prog advisor	–	–	1	2,073–2,501	–	30
To Program Enhancement Section From Child Health & Disability Prevention Branch:						
Branch chief	–	–	1	3,245–5,372	–	64
Health prog mgr II	–	–	1	2,501–3,019	–	36
Nursing consultant II	–	–	3	2,226–2,684	–	97
Assoc health prog advisor	–	–	2	2,073–2,501	–	60
Research anal II	–	–	1	2,073–2,501	–	30
Staff serv anal	–	–	1	1,327–2,073	–	25
Ofc techn	–	–	1	1,145–1,463	–	16
Ofc asst II	–	–	2	989–1,290	–	29

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Workload & Administrative Adjustments:						
Positions Established:						
Health Protection Division:						
Hazardous Evaluation System and Information Services Section:						
Temporary help	–	2.3	–	–	30	–
Reductions in Authorized Positions:						
Family Planning Branch:						
Coordinator	–	–	−1	2,879–3,481	–	−21
Nursing cons III	–	–	−2.5	2,444–2,951	–	−42
Health prog mgr I	–	–	−1	2,278–2,748	–	−16
Health educ cons III	–	–	−1	2,278–2,748	–	−14
Research mgr I	–	–	−1	2,278–2,748	–	−16
Nursing cons II	–	–	−3	2,226–2,684	–	−48
Social work cons II	–	–	−1	2,073–2,501	–	−15
Assoc govtl prog anal	–	–	−1	2,073–2,501	–	−15
Health educ cons II	–	–	−1	1,935–2,332	–	−14
Research anal I	–	–	−0.5	1,327–2,073	–	−5
Staff serv anal	–	–	−1	1,327–2,073	–	−10
Ofc techn	–	–	−1	1,145–1,463	–	−8
Ofc serv supvr I	–	–	−1	1,145–1,463	–	−8
Mgmt serv techn	–	–	−1	1,110–1,476	–	−8
Acct clk II	–	–	−2	1,025–1,290	–	−14
Ofc asst II	–	–	−5.5	989–1,290	–	−37
Reorganization Adjustments:						
Transfers from/to (new division, section)						
Community Health Services Division:						
From Family Planning Branch to Family Planning Grant Unit:						
Nursing cons III	–	–	−0.5	2,444–2,951	–	−18
Assoc health prog adv	–	–	−1	2,073-2,501	–	−30
Research anal I	–	–	−0.5	1,327–2,073	–	−10
Statistical clk	–	–	−1	1,145–1,344	–	−16
Acct clk II	–	–	−1	1,025–1,290	–	−14
Ofc asst II	–	–	−1	989–1,290	–	−14
Transfers to/from (old division, section)						
Community Health Services Division:						
To Family Planning Grant Unit from Family Planning Branch						
Nursing cons III	–	–	0.5	2,444–2,951	–	18
Assoc health prog adv	–	–	1	2,073–2,501	–	30
Research anal I	–	–	0.5	1,327–2,073	–	10
Statistical clk	–	–	1	1,145–1,344	–	16
Acct clk II	–	–	1	1,025–1,290	–	14
Ofc asst II	–	–	1	989–1,290	–	14
Director's Office:						
Office of Legal Services:						
Health prog auditor III	–	–	−5	2,073–2,501	–	−143
Office of Regulations:						
Assoc health prog advisor	–	–	−1	2,073–2,501	–	−30
Ofc asst II	–	–	−1	989–1,290	–	−14
Administration Division:						
Division Office:						
Staff serv anal	–	–	−1	1,327–2,073	–	−19
Personnel Management Branch:						
Staff serv mgr III	–	–	−1	2,748–3,319	–	−40
Secty	–	–	−1	1,166–1,426	–	−16
Ofc asst II	–	–	−0.5	989–1,290	–	−7
Personnel Services Section:						
Assoc pers anal	–	–	−1.2	2,073–2,501	–	−34
Staff serv anal	–	–	−0.2	1,327–2,073	–	−5
Pers asst I	–	–	−2	1,062–1,463	–	−34
Ofc asst II	–	–	−1	989–1,290	–	−14
Training & Development Section:						
Trng off I	–	–	−1	2,073–2,501	–	−30
Administrative & Business Services Section:						
Records mgmt anal I	–	–	−1	1,724–2,073	–	−24
Ofc asst II	–	–	−1	989–1,235	–	−13

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Regional Operations Section:				Salary Range		
Ofc serv sup I	–	–	–1	1,145–1,463	–	–16
Ofc techn	–	–	–1	1,145–1,463	–	–15
Ofc asst II	–	–	–2	989–1,235	–	–27
Steno	–	–	–2	971–1,263	–	–29
Office Services Section:						
Ofc serv supvr I	–	–	–1	1,145–1,463	–	–14
Word processing techn	–	–	–2	989–1,235	–	–27
Ofc asst I	–	–	–3	891–1,025	–	–34
Systems Support Section:						
Programmer I	–	–	–1	1,327–1,724	–	–19
Ofc asst II	–	–	–1	989–1,290	–	–14
Systems Development Section:						
Programmer I	–	–	–1	1,327–1,724	–	–21
Financial Management Branch:						
Staff mgt auditor	–	–	–1	2,278–2,748	–	–33
Budget Section:						
Assoc budget anal	–	–	–1.5	2,073–2,501	–	–44
Fiscal Forecasting Section:						
Research anal II	–	–	–0.5	2,073–2,501	–	–13
County Administrative Expense Unit:						
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–25
Program Information Branch:						
Ofc techn	–	–	–1	1,145–1,463	–	–16
Program Information, Review, & Monitoring Unit:						
Research prog spec I	–	–	–1	2,278–2,748	–	–29
Planning & Program Analysis Section:						
Health planning mgr III	–	–	–1	2,748–3,319	–	–40
Health planning mgr II	–	–	–1	2,501–3,019	–	–36
Health planning mgr I	–	–	–2	2,278–2,748	–	–59
Assoc health planning anal	–	–	–2	2,073–2,501	–	–56
Assoc health prog advisor	–	–	–1	2,073–2,501	–	–29
Staff serv anal	–	–	–1	1,327–2,073	–	–23
Word processing techn	–	–	–1	989–1,235	–	–14
Ofc asst II	–	–	–1	989–1,290	–	–13
Center for Health Statistics:						
Research mgr II	–	–	–1	2,501–3,019	–	–31
Research anal II	–	–	–2.5	2,073–2,501	–	–73
Research anal I	–	–	–1	1,327–2,073	–	–23
Secty	–	–	–1	1,166–1,426	–	–15
Statistical clerk	–	–	–2	1,145–1,344	–	–32
Vital Statistics Section:						
Staff serv anal	–	–	–1	1,327–2,073	–	–25
Ofc asst II	–	–	–2	989–1,290	–	–26
Audits & Investigations Division:						
Division Office:						
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Investigations Branch:						
Bureau chief	–	–	–1	2,814–3,398	–	–41
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Ofc asst II	–	–	–1	989–1,290	–	–14
Surveillance & Utilization Review Branch:						
Assoc govtl prog anal	–	–	–2	2,073–2,501	–	–60
Mgt serv techn	–	–	–2	1,110–1,476	–	–34
Ofc asst II	–	–	–3	989–1,290	–	–41
Quality Control Branch:						
Staff serv anal	–	–	–3	1,327–2,073	–	–72
Ofc techn	–	–	–1	1,145–1,463	–	–16
Ofc asst II	–	–	–2	989–1,290	–	–26
Financial Audits Branch:						
Health prog audit mgr II	–	–	–1	2,501–3,019	–	–30
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Multi-Discipline Audits Branch:						
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Licensing & Certification Division:						
Division Office:						
Health facilities rep II	–	–	–1	2,028–2,444	–	–29
Health facilities rep nurse	–	–	–1	1,762–2,124	–	–25
Ofc techn	–	–	–1	1,145–1,463	–	–16
Health Care Section:						
Health facilities rep III	–	–	–1	2,173–2,621	–	–27
Health facilities rep nurse	–	–	–1	1,762–2,124	–	–22
Ofc asst II	–	–	–3	989–1,290	–	–16

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Operations Support Branch:				Salary Range		
Assoc Govtl Prog Anal	–	–	–1	2,073–2,501	–	–30
Ofc serv supvr I	–	–	–1	1,145–1,463	–	–41
Field Offices:						
Public health medical off III	–	–	–1	4,312–5,245	–	–54
Rehab nurse consultant	–	–	–1	2,226–2,684	–	–32
Health facilities rep nurse	–	–	–4	1,762–2,124	–	–87
Health facilities rep I	–	–	–2	989–1,290	–	–44
Ofc asst II	–	–	–2	989–1,290	–	–28
Medi-Cal Operations Division:						
Division Office:						
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Utilization Control Section:						
Assoc mgt anal	–	–	–1	2,073–2,501	–	–30
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Statistical clerk	–	–	–1	1,145–1,344	–	–16
Field Services Branch:						
Health care svcs II	–	–	–1	1,762–2,124	–	–25
Field Offices:						
Medical consultant I	–	–	–2	3,921–5,122	–	–109
Health care svcs nurse II	–	–	–5	1,762–1,124	–	–121
Health care svcs nurse I	–	–	–1	1,609–1,935	–	–20
Medical techn III	–	–	–1	1,327–1,578	–	–17
Ofc serv supvr I	–	–	–1	1,281–1,668	–	–16
Ofc asst II	–	–	–4	989–1,290	–	–51
Ofc asst I	–	–	–1	921–1,062	–	–11
Fiscal Intermediary Management Division:						
Contract Administration Branch:						
Staff serv mgr I	–	–	–1	2,278–2,748	–	–33
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–26
Operations Analysis Branch:						
Staff serv mgr I	–	–	–1	2,278–2,748	–	–33
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Staff serv anal	–	–	–1	1,327–2,073	–	–23
Ofc serv supvr I	–	–	–1	1,145–1,463	–	–16
Word processing techn	–	–	–0.5	989–1,235	–	–7
Provider Services Branch:						
Ofc serv supvr I	–	–	–1	1,145–1,463	–	–16
Mgt serv techn	–	–	–2	1,110–1,476	–	–35
Medi-Cal Policy Division:						
Division Office:						
Ofc techn	–	–	–1	1,310–1,559	–	–16
Eligibility Branch:						
Ofc serv mgr I	–	–	–1	1,724–2,073	–	–25
Ofc serv supvr II	–	–	–1	1,281–1,668	–	–18
Ofc serv supvr I [3]	–	–	–1	1,145–1,463	–	–1
Ofc asst II [3]	–	–	–3	989–1,290	–	–29
Ofc asst II	–	–	–9	989–1,235	–	–98
Ofc asst I	–	–	–1	891–1,025	–	–12
Organized Health Systems Division:						
Program Management Branch:						
Ofc techn	–	–	–1	1,145–1,463	–	–14
Ofc asst II	–	–	–1	989–1,235	–	–14
Program Development Branch:						
Staff serv mgr I	–	–	–1	2,278–2,748	–	–33
Assoc health planning anal	–	–	–1	2,073–2,501	–	–30
Health care serv nurse I	–	–	–1	1,762–2,124	–	–22
Staff serv anal	–	–	–1	1,327–2,073	–	–24
Data processing techn	–	–	–1	1,130–1,437	–	–17
Health records techn	–	–	–1	1,145–1,344	–	–16
Office of County Health Services:						
Nursing consultant I	–	–	–2	2,028–2,444	–	–43
Environmental Health Division:						
Division Office:						
Assoc health prog advisor	–	–	–1	2,073–2,501	–	–30
Food & Drug Branch:						
Consulting optometrist I	–	–	–1	2,563–3,093	–	–37
Food & drug investigator II	–	–	–5	1,685–2,028	–	–106
Food & drug specialist II	–	–	–1	1,685–2,028	–	–21
Ofc asst II	–	–	–0.5	989–1,235	–	–7
Sanitary Engineering Branch:						
Supvr sanitary engr	–	–1	–1	2,951–3,566	–36	–43
Sr sanitary engr	–	–2	–2	2,563–3,093	–49	–69
Assoc sanitary engr	–	–2	–3	2,226–2,684	–54	–92
Sanitary engr assoc	–	–	–1	2,124–2,563	–	–31
Ofc asst II	–	–	–1	989–1,290	–	–14
Ofc asst II	–	–	–1	989–1,145	–	–14

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Radiologic Health Branch:				Salary Range		
Assoc health prog advisor	–	–	–1	2,073–2,501	–	–30
Office of Local Environmental Health Programs:						
Env health specialist	–	–	–1	2,444–2,951	–	–35
Health Protection Division:						
Division Office:						
Assoc govtl prog anal	–	–	–1	2,073–2,501	–	–30
Air & Industrial Hygiene Laboratory:						
Air pollution research spec	–	–1	–1	2,444–2,951	–29	–31
Public health chemist II	–	–1	–1	1,979–2,386	–24	–25
Public health chemist I	–	–2	–2	1,724–2,073	–41	–43
Lab techn I	–	–1	–1	1,407–1,685	–18	–18
Data processing techn I	–	–1	–1	1,130–1,437	–14	–14
Southern California Laboratory:						
Public health chemist II	–	–1	–1	1,979–2,386	–29	–29
Public health chemist I	–	–1	–1	1,724–2,073	–24	–25
Lab techn I	–	–1	–1	1,407–1,685	–17	–18
Laboratory Central Services Section:						
Health prog techn I	–	–	–1	1,271–1,445	–	–17
Sr lab asst	–	–	–2	1,153–1,356	–	–31
Lab asst	–	–	–1	995–1,246	–	–13
Adult Health Section:						
Public health medical off III	–	–	–1	3,921–5,122	–	–49
Dental Health Section:						
Dental hygienist consultant	–	–	–1	1,935–2,332	–	–24
Infectious Disease Section:						
Public health veterinarian	–	–	–1	2,563–3,093	–	–37
Ofc asst II	–	–	–1	989–1,290	–	–13
Hazard Evaluation System & Information Services Section:						
Staff toxicologist	–	–1	–1	3,019–3,650	–36	–38
Epidemiologist	–	–1	–1	2,501–3,019	–30	–31
Assoc industrial hygienist	–	–	–1	2,226–2,684	–	–28
Research anal II	–	–1	–1	2,073–2,501	–25	–26
Health educ consultant II	–	–1	–1	1,935–2,332	–23	–24
Librarian	–	–1	–1	1,685–2,028	–20	–21
Health records techn	–	–1	–1	1,145–1,344	–15	–16
Statistical clk	–	–1	–1	1,145–1,344	–14	–14
Office asst	–	–1	–1	1,025–1,189	–12	–13
Epidemiologic Studies Section:						
Librarian	–	–	–1	1,685–2,028	–	–24
Toxic Substances Control Division:						
Hazardous Waste Management Branch:						
Ofc techn	–	–	–1	1,145–1,463	–	–15
Alternative Technology & Development Section:						
Assoc waste mgt engr	–	–	–2	2,226–2,684	–	–61
Permit, Surveillance & Enforcement Section:						
Waste mgt spec II	–	–	–2	1,935–2,332	–	–50
Waste mgt engr	–	–	–1	1,651–2,226	–	–24
Site Clean-Up & Emergency Response Section:						
Waste mgt spec II	–	–	–1	1,935–2,332	–	–24
Community Health Services Division:						
Office of Long Term Care & Aging:						
Acct clk II	–	–	–1	1,025–1,290	–	–14
California Children's Services Section:						
Ofc techn	–	–	–1	1,145–1,463	–	–16
Maternal & Infant Health Section:						
Public health medical off III	–	–	–1	4,312–5,245	–	–63
Health prog mgr II	–	–	–1	2,501–3,019	–	–36
Regional Operations Section:						
Health anal	–	–	–1	1,327–2,073	–	–23
Child Health & Disability Prevention Branch:						
Epidemiologist	–	–	–1	2,501–3,019	–	–31
Staff serv anal	–	–	–1	1,327–2,073	–	–25
Health anal	–	–	–1	1,327–2,073	–	–17
Rural Health Division:						
Division Office:						
Mgt serv techn	–	–	–1	1,110–1,476	–	–17
Ofc asst II	–	–	–0.5	989–1,290	–	–7

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Program Policy & Development Section:				Salary Range		
Regional medical coordinator	–	–	–1	4,524–2,748	–	–64
Health prog specialist	–	–	–1	2,278–2,748	–	–33
Assoc health prog adviser	–	–	–1	2,073–2,501	–	–26
Indian Health Branch:						
Health anal	–	–	–1	1,327–2,073	–	–17
Farmworkers Health Services Branch:						
Health anal	–	–	–1	1,327–2,073	–	–25
Support Services Branch:						
Staff serv mgr I	–	–	–1	2,278–2,748	–	–33
Mgt serv techn	–	–	–1	1,246–1,476	–	–14
Ofc asst II	–	–	–1	989–1,290	–	–14
Public Health Services Section:						
Public health nurse III	–	–1	–2	2,028–2,444	–24	–55
Sanitarian III	–	–	–1	1,935–2,332	–	–28
Public health nurse II	–	–	–2	1,848–2,226	–	–52
Public health nurse I	–	–1	–1	1,685–2,028	–16	–23
Ofc asst II	–	–	–0.5	989–1,145	–	–7
Adjustment to reflect partial year adjustment	–	–	54.5	–	–	–
Total, Workload and Administrative Adjustments	–	–31.2	–297.1	–	–$601	–$6,515
Proposed New Positions:						
Audits and Investigations Division:						
Financial Audits Branch:						
Health prog audit mgr I [4]	–	–	2	2,278–2,248	–	55
Health prog auditor III [4]	–	1	6	2,073–2,501	6	149
Health prog auditor II [4]	–	1	12	1,578–2,073	5	225
Ofc asst II [4]	–	–	2	989–1,145	–	24
Licensing and Certification Division:						
Field Offices:						
Health facilities rep II	–	–	1	2,028–2,444	–	24
Health facilities rep I	–	–	4	1,762–2,124	–	85
Health facilities nurse	–	–	4	1,762–2,124	–	85
Office of County Health Services:						
Capital Projects Unit:						
Health prog specialist [5]	–	–	1	1,178–1,748	–	33
Health Protection Division:						
Hazardous Materials Laboratory:						
Spectroscopist	–	–	1	2,879–3,481	–	35
Public health chemist II	–	–	2	1,979–2,389	–	47
Public health chemist I	–	–	1	1,724–2,073	–	21
Jr chemist	–	–	2	1,356–1,542	–	33
Clinical Chemistry Laboratory, Newborn Screening:						
Public health chemist I	–	–	2	1,724–2,073	–	41
Lab asst	–	–	1	995–1,153	–	12
Ofc asst II	–	–	1	989–1,145	–	12
Clinical Chemistry Laboratory, Neural Tube Defects:						
Research clinical chemist [5]	–	–	1	2,879–3,481	–	34
Public health chemist III [5]	–	–	1	2,173–2,621	–	26
Public health chemist I [5]	–	–	1	1,724–2,073	–	21
Clinical lab technologist [5]	–	–	2	1,724–1,979	–	41
Sr lab asst [5]	–	–	1	1,153–1,356	–	14
Lab asst [5]	–	–	2	995–1,153	–	24
Ofc asst II [5]	–	–	2	989–1,145	–	24
Hazard Evaluation System and Information Services Section:						
Temporary help	–	–	2.3	1,095–1,175	–	30
Toxic Substances Control Division:						
Procedures and Regulations Development Section:						
Assoc govtl prog anal	–	–	2.5	2,073–2,501	–	62
Health prog techn	–	–	1	1,271–1,445	–	15
Ofc techn	–	–	1	1,145–1,462	–	14
Ofc asst II	–	–	3	989–1,145	–	36
Permit, Surveillance, and Information Section:						
Sr waste mgt engr	–	–	2	2,563–3,093	–	68
Assoc waste mgt engr	–	–	6	2,226–2,684	–	163
Waste mgt spec III	–	–	4	2,226–2,684	–	107
Assoc govtl prog anal	–	–	1	2,073–2,501	–	30
Waste mgt spec II	–	–	17	1,935–2,332	–	395
Waste mgt engr	–	–	6	1,651–2,226	–	119
Waste mgt spec I	–	–	16	1,327–1,935	–	255
Ofc asst II	–	–	10	989–1,290	–	119

* Dollars in thousands, excluding salary range.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Community Health Services Division:						
Genetic Disease Branch, Newborn Screening:				Salary Range		
Stock clk	–	–	1	1,102–1,290	–	13
Ofc asst II	–	–	1	989–1,145	–	12
Temporary help	–	–	3	–	–	23
Genetic Disease Branch, Neural Tube Defects:						
Genetic disease prog spec IV [5]	–	–	1	2,501–3,019	–	30
Genetic disease prog spec III [5]	–	–	1	2,278–2,748	–	27
Genetic disease prog spec II [5]	–	–	1	2,073–2,501	–	25
Assoc prog anal [5]	–	–	1	2,073–2,501	–	25
Sr prog opr [5]	–	–	1	1,379–1,646	–	16
Health prog techn II [5]	–	–	1	1,327–1,578	–	16
Health record techn II [5]	–	–	3	1,281–1,520	–	46
Secty I [5]	–	–	1	1,206–1,426	–	14
Acct clk II [5]	–	–	1	1,102–1,290	–	13
Ofc asst II [5]	–	–	1	1,102–1,290	–	13
Temporary help [5]	–	–	2.5	–	–	15
Total Proposed New Positions	–	2	143.3	–	11	2,766
Totals, Adjustments	–	−29.2	−153.8	–	−590	−3,749
TOTALS, SALARIES AND WAGES	3,849.2	4,313.1	4,135	$94,077	$106,669	$107,030

[1] Effective date January 1, 1985.
[2] Effective date April 1, 1985.
[3] Effective date June 1, 1985.
[4] Limited-Term to June 30, 1986.
[5] Limited-Term to June 30, 1985.

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
94 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
94.70 Berkeley Laboratory			
94.70.030 Autoclave Replacement—Phase III	–	$152 [Ck]	–
94.70.040 Autoclave Replacement—Phases IV and V		–	$709 [PWCk]
This request is for completion of phases 4 and 5 of a six-phase program to replace 23 autoclaves at the Berkeley Way Laboratory. Phase 4 involves installation of four 24x36x36 inch autoclaves, and phase 5 is for installation of one 36x42x60 and two 24x36x36 inch autoclaves.			
Totals, Major Projects	–	$152	$709
Minor Projects			
94.50.010 Special Account for Capital Outlay	$48 [PWCk]	–	$1,026 [PWCk]
94.50.020 Energy Account, Energy and Resources Fund	19 [PWCh]	–	–
Totals, Minor Projects	$67	–	$1,026
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$67	$152	$1,735
Special Account for Capital Outlay [k]	*48*	*152*	*1,735*
Energy Account, Energy and Resources Fund [h]	*19*	–	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$257	$209	$1,735
Transfers to and from Government Code Section 16352	−207	–	–
Totals Available	$50	$209	$1,735
Unexpended balance, estimated savings	−2	−57	–
TOTALS, EXPENDITURES	$48	$152	$1,735

189 Energy Account, Energy and Resources Fund [h]

301 Budget Act appropriation	$80	–	–
Transfers to and from Government Code Section 16352	−61	–	–
TOTALS, EXPENDITURES	$19	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$67	$152	$1,735

* Dollars in thousands, excluding salary range

4270 CALIFORNIA MEDICAL ASSISTANCE COMMISSION

Program Objectives and Description

The seven-member California Medical Assistance Commission was established January 1, 1983 (Chapter 329/82), for the purpose of contracting with health care service providers to deliver health care services to Medi-Cal recipients. The goal of the Commission is to promote efficiency and cost-effectiveness in the Medi-Cal program through a system of negotiated contracts which fosters competition and organized health systems in the health care industry. Between January 1 and June 30, 1983, the Commission monitored and reviewed the work of the Governor's Office of Special Health Care Negotiations, which was responsible for contract negotiation functions during 1982–83 (Chapter 328/82). In 1983–84, the contract negotiation function was assumed by the Commission, and the State Medi-Cal Negotiator and staff of the Governor's Office of Special Health Care Negotiations became the Executive Director and staff of the Commission, respectively.

The major functions of the Commission are to direct the activities of the staff and review proposed contracts for Medi-Cal services negotiated by the Executive Director. These contracts may be negotiated with hospitals, county health systems and health care plans (e.g., insurance companies, prepaid health plans, independent practice associations and university medical centers). The Commission is authorized to reject any proposed contract within 20 days after approval by the Executive Director.

The Special Negotiator and staff was responsible for negotiating 245 contracts which represents approximately 85 percent of Medi-Cal hospital inpatient service expenditures. The Commission's primary responsibility will be to review the terms and conditions of these contracts on their respective anniversary dates. In addition, the Commission will continue efforts to negotiate contracts in those areas, primarily rural, where no contracts exist.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 California Medical Assistance Commission	–	$1,629	$1,703
Governor's Office of Special Health Care Negotiations	($972)	–	–
TOTALS, PROGRAMS	($972)	$1,629	$1,703
Reimbursements			
California Medical Assistance Commission	–	*−779*	*−814*
Governor's Office of Special Health Care Negotiations	*(−467)*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	($505)	$850	$889
California Medical Assistance Commission	–	*850*	*889*
Governor's Office of Special Health Care Negotiations	*(505)*	–	–
Personnel years			
California Medical Assistance Commission	–	26.5	26.5
Governor's Office of Special Health Care Negotiations	(15)	–	–

Authority

Chapter 329, Statutes of 1982.
Chapter 324, Statutes of 1983.

SUMMARY BY OBJECT

1 STATE OPERATIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PERSONAL SERVICES						
Authorized positions	(15)	26.5	26.5	($511)	$878	$882
Salary increase adjustment	–	–	–	–	20	64
Totals, Adjusted Authorized Positions	(15)	26.5	26.5	($511)	$898	$946
Merit salary adjustment	–	–	–	–	–	(4)
101001 Totals, Salaries and Wages	(15)	26.5	26.5	($511)	$898	$946
105141 *Estimated salary savings*	–	–	–	–	*−56*	*−57*
Net Totals, Salaries and Wages	(15)	26.5	26.5	($511)	$842	$889
103101 Staff benefits	–	–	–	(76)	266	269
100000 Totals, Personal Services	(15)	26.5	26.5	($587)	$1,108	$1,158
OPERATING EXPENSES AND EQUIPMENT						
General expense				(104)	71	87
Printing				(5)	13	14
Communications				(28)	45	54
Postage				(8)	19	20
Travel—in-state				(30)	67	72
Travel—out-of-state				(1)	17	18
Training				(1)	10	11
Facilities operation				(29)	115	120
Cons & prof svcs—interdept'l				(59)	61	61
Cons & prof svcs—external				(35)	13	17
Consolidated data center				(41)	55	59
Equipment				(44)	35	12
300000 Totals, Operating Expenses and Equipment				($385)	$521	$545
TOTALS, EXPENDITURES				($972)	$1,629	$1,703
Reimbursements				*(−467)*	*−779*	*−814*
NET TOTALS, EXPENDITURES				($505)	$850	$889

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

4270 CALIFORNIA MEDICAL ASSISTANCE COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$834	$889
Allocation for employee compensation	–	16	–
Chapter 328, Statutes of 1982 (Governor's Office of Special Health Care Negotiations)	($750)	–	–
Totals Available	($750)	$850	$889
Unexpended balances, estimated savings	(−245)	–	–
TOTALS, EXPENDITURES *(State Operations)*	($505)	$850	$889

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

The Department of Developmental Services administers the Lanterman Developmental Disabilities Services Act. The intent of this Act is to assure coordination of services to persons with developmental disabilities; to assure that such services are planned and provided as part of a continuum which is sufficiently complete to meet the needs of those who are developmentally disabled at each stage of their lives, regardless of their ages or the degree of their handicaps; and, to the extent possible, accomplish these goals without dislocating persons with developmental disabilities from their home communities.

During Fiscal Year 1983–84, the Department established goals and objectives derived from the Lanterman Developmental Disabilities Services Act to provide a framework for departmental operations. The Department's major goals are to:

1. Reduce the incidence or severity of developmental disabilities through increased prevention efforts.
2. Promote the delivery of appropriate services to persons with developmental disabilities.
3. Increase public awareness, understanding and support for persons with developmental disabilities.
4. Meet or exceed appropriate program standards through an equitable delivery system.
5. Promote cooperation among public and private entities to enhance services to persons with developmental disabilities.
6. Promote policies which encourage living in the least restrictive environment.
7. Identify and capture alternative funding to maintain and develop services to eligible clients.

Specific objectives were developed to meet the Department's goals. Progress in achieving these objectives is monitored on a scheduled frequency and forms the basis for evaluation of departmental operations.

Services under the direction of the Department include prevention of developmental disabilities through community education and consultation; early intervention and crisis response; 24-hour community or state hospital placement; day care; restorative and rehabilitative services; and continuing program coordination.

Emphasis is placed on program outreach services to those persons who, because of geographical isolation, ethnic background, financial restrictions, or other similar causes, have not had ready access to traditional developmental services.

The Department sets broad policy for the delivery of developmental services statewide; establishes priorities, standards, and procedures within which the Developmental Services Program operates; monitors, reviews, and evaluates the actual operation of the services; and oversees the correction of faulty procedures and practices brought to light by the evaluation and review process. Services are delivered directly through eight state hospitals and continuing care support services, and indirectly through a statewide network of 21 private, nonprofit, locally based community agencies.

The Department of Developmental Services provides care, treatment and development to persons eligible for developmental services through the following three programs:

(1) The Community Services Program, through the 21 Regional Centers and the remaining Continuing Care Services offices, coordinates a full range of services for persons with developmental disabilities. These services include counseling, diagnosis and assessment, case management, placement in an appropriate living arrangement and referral for other services. In addition, the Community Services Program works to develop and implement new and innovative programs in every area of the State.

(2) The State Hospital Services Program, through the eight State hospitals, provides 24-hour State-managed care and treatment for clients referred by the regional centers or committed by the courts. Two of the eight State hospitals, Camarillo and Napa, also provide services to mentally disabled clients. Necessary support, including appropriate medical care, is available to prepare clients for eventual placement in the community.

(3) The Administration Program provides centralized management and support for the Community Services and State Hospital Services Programs. In addition, this program evaluates services provided to persons with developmental disabilities and develops new program concepts through a planning process.

To assist in reducing the incidence and severity of developmental disabilities, the Department began a major prevention initiative in Fiscal Year 1983–84. The key components of the initiative include:

1. Outreach and case-finding activities for the identification and provision of services for high-risk parents and children.
2. Provision of genetic diagnosis and counseling for families and persons with developmental disabilities.
3. Assessment and referral of at-risk children and their parents for early intervention and programming.
4. Assistance for parents and careproviders needed to develop the specialized community resources to maintain individuals in the least restrictive setting.
5. Public education to promote awareness and utilization of available prevention services.
6. Development of a uniform prevention data collection system for evaluation and monitoring of programs.

During Fiscal Year 1983–84, a major amendment to the Lanterman Developmental Disabilities Services Act was implemented. As a result of Chapter 16 of the 1983–84 First Extraordinary Session, authority was provided to assure services to clients on a prioritized basis through the promulgation of emergency regulations governing the allocation of resources among regional centers effective until July 1, 1984. The Department proposes to continue this process of allocating resources in fiscal year 1984–85.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Authority

Welfare and Institutions Code, Divisions 4, 6, and 7.
Health and Safety Code, Division 25.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Community Services Program	$225,043	$233,215	$248,779
20	State Hospital Services Program	417,435	446,890	466,165
35	Administration	12,050	13,889	13,036
	Distributed Administration	−12,050	−13,889	−13,036
40	Legislative Mandates	364	(144)	(144)
97.10	Special Adjustment—Cost-of-Living	–	–	6,741
TOTALS, PROGRAMS		$642,842	$680,105	$721,685
Reimbursements		*−98,146*	*−100,037*	*−109,541*
NET TOTALS, PROGRAMS		$544,696	$580,068	$612,144
General Fund		*542,675*	*576,286*	*608,269*
Developmental Disabilities Program Development Fund		*1,160*	*2,618*	*2,975*
Federal Trust Fund[1]		*861*	*1,164*	*900*
Personnel years		14,126	13,878.5	13,811.8

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.10	Increase in regional center budgets for caseload (4,580 clients)	–	$16,409
10.10	Transfer, case management responsibility and funding from one of the Department's three remaining continuing care services offices to the regional center	−16	(536)
10.20.040	Provide funding for development of a statewide prevention program	–	1,000
20	State hospital level-of-care staff reduction due to a proposed population reduction of 305 clients with developmental disabilities	−244.5	−2,633
20	Reduce state hospital salary savings requirement from 7.6 percent to 6.8 percent	108.4	3,415
20	Eliminate 13 state hospital level-of-care staff and redirect the funding to automate the physicians' orders module of the HCSS	−13	(257)
35	Add 4 positions for parental fee determinations to increase revenue to the Developmental Disabilities Program Development Fund	4	95

10 COMMUNITY SERVICES PROGRAM

Program Description

The Community Services Program is responsible for the development and maintenance of a complete continuum of care for persons eligible for developmental services who reside in the community. Various sections of Division 4.5 of the Welfare and Institutions Code mandate responsibilities that include case finding and management, provision of services, prevention activities, development of new community programs and other activities that assure a systematic approach to the provision of services for persons with developmental disabilities. The Community Services Program responds to these mandates by contracting with 21 private, non-profit agencies (regional centers) that arrange for services and by encouraging the development of quality community programs. In addition the Community Services Program develops standards and regulations for the administration of community programs.

Program Requirements

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	85.2	66.6	66	$225,043	$233,165	$232,828
Workload adjustments	–	–	−12	–	50	15,951
Totals, Community Services Program	85.2	66.6	54	$225,043	$233,215	$248,779
General Fund				*221,843*	*230,238*	*244,697*
Developmental Disabilities Program Development Fund				*1,160*	*2,618*	*2,975*
Reimbursements				*2,002*	*93*	*1,107*
Federal Trust Fund				*38*	*266*	–

Program Elements

10.10	Regional Centers	80.2	59.6	49	$224,374	$229,461	$244,346
10.20	Community Development Programs	5	7	5	669	3,754	4,433

10.10 Regional Centers

Regional centers are private, nonprofit corporations under contract with the State to coordinate the service delivery system in the community for persons eligible for developmental services. These regional centers use an interdisciplinary process to coordinate diagnosis, assessment of need and development of individual program plans that enable each eligible person to live in as normal an environment as possible and develop to maximum potential. If the services needed to meet the goals and objectives of a client's individual program plan are not available through other public agencies, the centers may purchase essential services directly, subject to the availability of appropriated funds.

Emergency legislation (Chapter 16 of the 1983–84 First Extraordinary Session) gives the Director authority to require plans of action that hold regional center expenditures within the level of appropriated funds. The plans of action, prepared by the regional centers, shall identify services required to be redirected to maintain the program based on service criteria specified by regulation.

A key component of the funding process is the revised allocation methodology implemented in Fiscal Year 1983–84 to be continued in Fiscal Year 1984–85. This methodology attempts to equitably distribute operations and purchase of services funds among the regional centers.

For the 1984–85 fiscal year, it is projected that the net caseload will increase by 4,580 individuals. Based on the revised allocation methodology, $14.5 million is provided for regional center purchase of services. In addition, $1.9 million is added for regional center operations. A reduction of $1.2 million in General Fund will occur in the out-of-home care budget to offset an increase in SSI/SSP payments effective January 1, 1985.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	80.2	59.6	49	$224,374	$229,461	$244,346
General Fund				*221,348*	*228,825*	*243,619*
Developmental Disabilities Program Development Fund				*1,067*	*543*	*638*
Reimbursements				*1,959*	*93*	*89*
Element Components						
10.10.010 Operations	–	–	–	$75,657	$74,776	$77,975
10.10.020 Purchase of Services	–	–	–	139,945	145,831	158,536
10.10.050 Regional Centers' Administration	80.2	59.6	49	8,772	8,854	7,835

10.10.010 Operations

Regional centers operations provides funding for the salaries and wages, staff benefits and operating expenses for employees of the regional centers. These employees, representing various medical, psychological and social service disciplines, perform the diagnostic, assessment and program coordination functions mandated by the Welfare and Institutions Code as well as provide administrative support for the operation of the regional center.

The Department is proposing, in Fiscal Year 1984–85, to establish seven transportation specialists in various regional centers to coordinate statewide transportation services for clients. Coordination of client transportation needs will reduce the cost of providing this service. This proposal is funded by a redirection of related savings from the purchase of services budget.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$75,657	$74,776	$77,975
General Fund				*75,657*	*74,776*	*77,975*
Component Tasks						
10.10.010.010 Personal Services				62,613	61,636	63,748
10.10.010.020 Operating Expense and Equipment				13,044	13,140	14,227

10.10.020 Purchase of Services

Purchase of services provides funding for the implementation of the client's individual program plan when services from other public agencies are not available. Services include out-of-home care and day programs. Included in the other services category is funding for such varied activities as special services, medical services, camps and respite care, transportation, prevention, independent living and social recreation programs.

Beginning in Fiscal Year 1983–84 the Department implemented a new allocation methodology for purchase of services. Out-of-home and day programs continued to be funded on the basis of past expenditures. Funds for the remaining service categories were allocated on an average cost per client basis.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$139,945	$145,831	$158,536
General Fund				*138,034*	*145,288*	*157,993*
Developmental Disabilities Program Development Fund				*1,067*	*543*	*543*
Reimbursements				*844*	–	–
Component Tasks						
10.10.020.010 Out of Home Care	–	–	–	45,940	47,082	51,574
10.10.020.020 Day Programs	–	–	–	26,623	31,725	34,194
10.10.020.050 Other Services	–	–	–	64,392	67,024	72,768
Special Services				(16,677)	(17,860)	(21,667)
Medical Services				(2,849)	(3,140)	(3,140)
Camps and Respite Care				(6,660)	(6,770)	(7,412)
Transportation	–	–	–	(20,426)	(21,602)	(22,580)
All Other Services	–	–	–	(17,780)	(17,652)	(17,969)
10.10.030.060 ICF/DD (H)	–	–	–	2,990	–	–

10.10.050 Regional Centers' Administration

Centralized administration of the regional centers is the responsibility of the Community Services Division. This division manages the contracts between the Department and the 21 regional centers including preparation of the contract document, negotiation of budgets, allocation of funds, maintenance of strict accountability and oversight and projection of expenditures. In addition, this division sets provider rates, maintains the Regional Centers Operations and Fiscal Manuals, develops policies, procedures and regulations for the operation of the regional centers, directs implementation of these policies and provides technical assistance. This division also directly provides case management services for clients who reside in out-of-home settings in two regional center areas, East Bay and San Andreas. Implementation of a standard accounting and budgeting system entitled the Uniform Fiscal System (UFS) will occur on July 1, 1984. The system will permit the monitoring of regional center allocations and expenditures, evaluation of program effectiveness, and control of program and organizational costs based on reliable statewide data.

In a continuing effort to transfer case management responsibilities from the Department to the regional centers, the Oakland Continuing Care Services office will "opt-out" in Fiscal Year 1984–85. The 16 positions associated with this office will be reduced and the funding transferred to the regional center operations budget. The Department is anticipating to "opt-out" the remaining Continuing Care Services offices in Fiscal Year 1985–86.

The budget proposes to establish 4 positions to assume responsibility in assessing parents' liability in contributing toward their children's care in the regional center system. The funding of $95,000 will be redirected from the increased parental fee revenue projected to be collected and deposited in the Developmental Disabilities Program Development Fund.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	80.2	59.6	49	$8,772	$8,854	$7,835
General Fund				*7,657*	*8,761*	*7,651*
Developmental Disabilities Program Development Fund				–	–	*95*
Reimbursements					*1,115*	*93 89*

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

10.20 Community Development Programs

The Community Development Program fulfills the mandate of Welfare and Institutions Code Section 4670 et seq. to develop and provide necessary support for a comprehensive network of quality programs in every area of the State. In addition to the administration of the Program Development Fund and the Cultural Center for the Handicapped emphasis has been placed on the development of a new type of small community facility specializing in services for medically fragile infants and children. In Fiscal Year 1983–84 this effort is being supported by a federal discretionary grant from the Department of Health and Human Services. Federal funding has also been obtained for support of a Home and Community Based Care Waiver under Title XIX. This program will encourage community placement of persons who would otherwise require State hospital care.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5	7	5	$669	$3,754	$4,433
General Fund				*495*	*1,413*	*1,078*
Developmental Disabilities Program Development Fund				*93*	*2,075*	*2,337*
Federal Trust Fund				*38*	*266*	–
Reimbursements				*43*	–	*1,018*
Element Components						
10.20.010 Program Development	–	–	–	1	1,897	2,170
10.20.030 Cultural Center for the Handicapped	–	–	–	135	135	135
10.20.040 Prevention	–	–	–	–	–	1,000
10.20.050 Community Development Administration	5	7	5	533	1,722	1,128

10.20.010 Program Development

The Program Development Fund is authorized by Section 4677 of the Welfare and Institutions Code. It consists of parental fee contributions and Federal Developmental Disabilities Allotment Funds through PL 95-602, which are granted to applicants for the development of new community resources. Since 1977, 165 projects have been funded for a total of $10,737,668. Service slots have been created in areas of residential and independent living, vocational and pre-vocational training, infant intervention and stimulation, respite care, education and recreation. Projects funded during 1984–85 will be evaluated by the Department at the end of Fiscal Year 1984–85 to determine whether the State should utilize General Fund monies to continue these programs.

Proposed regulations will become effective approximately January 1984, which will update the parental fee schedule and make other appropriate adjustments resulting in an overall increase in parental fee contributions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$1	$1,897	$2,170
Developmental Disabilities Program Development Fund				*1*	*1,897*	*1,152*
Reimbursements				–	–	*1,018*

10.20.030 Cultural Center for the Handicapped

The Cultural Center for the Handicapped located in Sacramento provides a unique experience for persons with developmental disabilities to express their artistic capabilities while learning socialization and independent living skills.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$135	$135	$135
General Fund				*135*	*135*	*135*

10.20.040 Prevention

As part of the Department's major goal to reduce the incidence or severity of developmental disabilities, $1,000,000 in parental fee contributions is proposed to be utilized in Fiscal Year 1984–85 to enable regional centers to (1) complete interagency planning, (2) increase awareness and utilization of genetic prevention services, and (3) initiate community prevention programs of highest priority.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	–	–	$1,000
Developmental Disabilities Program Development Fund				–	–	*1,000*

10.20.050 Community Development Administration

Centralized administration for community development is the responsibility of the Community Services Division. This division works to develop a comprehensive network of quality programs in every area of the State by providing technical assistance, advice, consultation and training to service agencies in developing and refining community programs. Assistance is given in assessing service needs and improving service related to out-of-home care, developing programs for model and innovative services, facilitating access to alternative funding sources and in the administration and awarding of Program Development Fund grants. *In Fiscal Year 1984–85 two positions are proposed to be reduced to reflect the completion of the Nursery Project.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5	7	5	$533	$1,722	$1,128
General Fund				*360*	*1,278*	*943*
Developmental Disabilities Program Development Fund				*92*	*178*	*185*
Federal Trust Fund				*38*	*266*	–
Reimbursements				*43*	–	–

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

20 STATE HOSPITAL SERVICES PROGRAM

Program Description

The Department of Developmental Services is responsible for the operation of eight State hospitals: Agnews, Camarillo, Fairview, Napa, Lanterman, Porterville, Sonoma, and Stockton. Programs for individuals with mental disabilities at Camarillo and Napa State Hospitals are managed by the Department of Developmental Services through an interagency agreement with the Department of Mental Health.

The objectives of the State Hospital Services Program include:

1. Providing care, treatment, and developmental services, in the most efficient and effective manner, to all residents referred to the State hospital by the regional centers, county mental health departments and/or the judicial system;
2. Providing programs which assure improvement of independence, maintenance of health and welfare, increased ability to control environment, and increased normalcy of behavior for residents in state hospitals who are developmentally disabled;
3. Achieving and maintaining compliance with the program standards of national accrediting organizations;
4. Placing residents in programs that are compatible with their essential physical welfare and meeting their needs for educational, developmental, and habilitative services. Maintaining continuity in program participants' lives and services, with their families, communities, and posthospital programs;
5. Maintaining Federal and State licensing and certification standards;
6. Developing comprehensive abilities in physical, social, intellectual and vocational functioning skills in each resident in a balanced individualized program. Special emphasis is placed upon teaching selfcare and independent living skills which, if acquired, would allow the residents to reside in an appropriate community setting;
7. Developing innovative program activities for use in State hospital and community programs;
8. Obtaining all possible Federal and private funds to supplement State General Funds; and,
9. Ensuring the constitutional rights of State hospital residents.

Hospital staff include such specialists as physicians, psychologists, teachers, social workers, rehabilitation therapists, speech pathologists, audiologists, nurses, and psychiatric technicians who, through an interdisciplinary team process, develop and implement an individual program plan to effect positive, individualized growth for each resident. Evaluation of each resident's functional change and effectiveness of care, treatment, and development is conducted on a continuing basis. A management information system (Client Development Evaluation Report and the clinical record and documentation system) provides uniformly accepted standard measures of resident benefits. Progress is measured by application of standardized evaluation instruments and, at appropriate times, is re-evaluated by the interdisciplinary teams in relation to the previously established performance objectives. The hospital program system is evaluated by hospital program review staff and by headquarter's program management staff, using objective evaluation criteria to determine the overall effectiveness of each program.

State hospital services include care and supervision for all residents on a 24-hour basis, supplemented with appropriate medical and dental care, health maintenance activities and assistance with activities of daily living. Residents who are non-ambulatory receive special nursing and medical care, and residents having maladaptive behaviors receive special supervision. Those residents under the age of 22 are referred to community schools or state hospital classes by the interdisciplinary teams, and receive education programs as outlined in P.L. 94-142.

Increasing numbers of multihandicapped individuals and penal code offenders with developmental disabilities are being referred to the State hospitals by the regional centers and through court commitments. These admissions include infants, blind, deaf, and disturbed persons, destructive hyperactive acting-out adolescents; chronically physically ill people; individuals with cerebral palsy, uncontrolled epilepsy, and other neurological conditions; and persons needing physical, social, intellectual, and vocational development. These residents require highly specialized services to increase their ability to become independent and minimize their need to rely upon public resources when they are returned to community living.

The hospital developmentally disabled program system is organized into the following 10 major program types with residents assigned according to their individual needs: continuing medical care, physical development, autism, sensory development, child development, behavior adjustment, habilitation, social development, physical and social development, and medical/surgical. The programs provide a continuum of services that are organized to assure a range of opportunities consistent with the needs of hospital residents and the principles of normalization within the least restrictive alternatives. Where possible, clients are discharged from State hospital care and released to the regional centers for aftercare and follow-up.

The Hospital Operations Division provides central administrative and clinical management to the eight state hospitals for providing services to persons with developmental disabilities to assure quality treatment and developmental services in compliance with state licensing, federal certification, and JCAH standards. The areas of responsibility include the development of policy and procedures for all aspects of hospital operations, the assurance of integration between hospital and community programs, assurance of compliance with professional clinical standards in providing effective care, treatment, and habilitation training for persons with developmental disabilities.

The State hospital budget for Fiscal Year 1984–85 includes a projected population reduction of 305 individuals with developmental disabilities. Based on the population decline, 244.5 positions and $2,633,000 have been reduced from the budget base. A staff reduction of 12.7 positions and $788,000 is proposed in conjunction with a population adjustment for programs for mentally disabled persons at Camarillo and Napa.

Beginning in Fiscal Year 1984–85, the level of salary savings required in the State hospitals is proposed to be reduced by $3,415,000, or 0.8%. This represents an estimated increase of 108.4 positions. The augmentation is intended to curtail the incidences of prolonged position vacancies that are often necessary to meet the high salary savings level that is currently budgeted for the State hospitals.

In addition, 13 nursing positions are reduced April 1, 1984 and the annualized funding of $257,000 redirected to develop the physicians' order module as part of the Hospital Client Support System.

The budget proposes to re-establish one Client-Patients Rights Advocate abolished under Section 12439 of the Government Code.

Chapter 922, Statutes of 1982 increases the benefits schedule for workers covered by the California Workers' Compensation Law. In recognition of this increase in benefits, $855,000 is proposed for Fiscal Year 1984–85.

The 1984–85 budget proposes a $1.4 million augmentation to purchase irreparable equipment, and equipment necessary for the health and safety of clients with developmental disabilities.

For 1984–85, the Administration is proposing to upgrade the quality of care for persons with mental disabilities and subsequently achieve licensing, certification and accreditation for all state hospital programs. Therefore, the budget proposes an increase of 84 positions and $3.6 million to implement staffing standards and provide resident furnishings at Napa and Camarillo State Hospitals. Funding for these proposals will be reimbursed by the Department of Mental Health.

In an effort to achieve administrative economies in the State hospitals' operating expense and equipment allocation, $530,000 is proposed to be reduced in Fiscal Years 1984–85. Technical adjustments have been made for reimbursable funding, including the addition of $1,600,000 and 69 person years for Manpower Training projects anticipated for Fiscal Year 1983–84 and 1984–85. Other reimbursement changes include adjustments at Stockton for Protective Services (−1.1), County Staff Lunches (1.0), EKG Services (−.3), and systemwide adjustments for Compensatory Education (5.6) and Deaf-Blind projects (−9).

The 1983–84 Budget Act included language requiring the Department to adopt a non-level-of-care staffing plan to equalize staffing among the state hospitals. The Department has initiated action to comply with this requirement by transferring 42 positions in various personnel categories between hospitals where large disparities existed.

The State Hospital Services Program has collected revenue of approximately $154.7 million for Fiscal Year 1982–83, and will collect estimated revenue of $155.8 million for Fiscal Year 1983–84 and $157.2 million for Fiscal Year 1984–85. The sources of revenue include private and third party patient board payments and Federal Medicare and Medicaid reimbursements, which will offset the General Fund costs indicated below.

Authority

Welfare and Institutions Code, Section 4440–4472

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* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	13,774.9	13,476.2	13,587.1	$417,435	$436,739	$441,257
Workload adjustments	–	40.9	−123.7	–	10,151	24,908
Totals, Hospital Services Program	13,774.9	13,517.1	13,463.4	$417,435	$446,890	$466,165
General Fund				*319,371*	*346,048*	*356,831*
Federal Trust Fund[1]				*823*	*898*	*900*
Reimbursements				*97,241*	*99,944*	*108,434*

STATE HOSPITAL IN-HOSPITAL POPULATION COUNT
Developmentally Disabled

	Last Wednesday of Fiscal Year							
	6/78	*6/79*	*6/80*	*6/81*	*6/82*	*6/83*	*Est. 6/84*	*Est. 6/85*
Agnews	911	907	968	.,037	1,044	1,062	1,045	1,050
Camarillo	575	522	535	584	586	570	555	530
Fairview	1,459	1,381	1,333	1,296	1,233	1,150	1,080	1,040
Napa	429	392	387	376	361	338	300	240
Lanterman	1,560	1,469	1,404	1,336	1,242	1,190	1,175	1,115
Patton[1]	314	292	280	181	–	–	–	–
Porterville	1,644	1,599	1,563	1,520	1,461	1,363	1,315	1,240
Sonoma	1,877	1,804	1,579	1,464	1,368	1,281	1,225	1,235
Stockton	605	589	651	619	582	566	575	515
Totals, Developmentally Disabled	9,374	8,955	8,700	8,413	7,877	7,520	7,270	6,965
Changes from Preceding Year	−211	−419	−255	−287	−536	−357	−250	−305
	(−2.2%)	(−4.5%)	(−2.8%)	(−3.3%)	(−6.4%)	(−4.5%)	(−3.3%)	(−4.2%)

STATE HOSPITAL PROGRAM SERVICES

DD Programs	*82–83*	*83–84*	*84–85*	*82–83*	*83–84*	*84–85*
Expenditures	10,656.5	10,520.1	10,537.5	$321,299	$345,585	$357,617
General Fund				312,189	338,995	349,581
Federal Trust				823	834	834
Reimbursements				8,287	5,756	7,202
MD Programs						
Expenditures	2,960.9	2,881.3	2,880.9	$86,740	$93,021	$100,272
Reimbursements				86,740	93,021	100,272
Administration						
Expenditures	157.5	115.7	45	$9,396	$8,284	$8,276
General Fund				7,182	7,053	7,250
Federal Trust				–	64	66
Reimbursements				2,214	1,167	960
Total						
Expenditures	13,774.9	13,517.1	13,463.4	$417,435	$446,890	$466,165
General Fund				319,371	346,048	356,831
Federal Trust				823	898	900
Reimbursements				97,241	99,944	108,434

35 ADMINISTRATION

The Administration Program provides overall direction and support to the Community Services Program and to the State Hospital Services Program. A major reorganization was implemented in Fiscal Year 1983–84 to improve supportive services to the two program areas. The reorganization resulted in combining like functions, improving management oversight and responsiveness and reflecting the priorities of the new Administration in areas such as program assessment, monitoring, long and short-term planning, policy development and prevention of developmental disabilities.

The Department is organized into four divisions which include: Community Services, Hospital Operations, Program Assessment and Administration. The Community Services and Hospital Operations Divisions were described under the specific program narrative sections. The Program Assessment Division is responsible for program evaluation, audits and investigations. The Administration Division is responsible for financial management, collection of revenues to offset program costs, implementation of the Uniform Fiscal System, personnel, labor relations, data processing, and program support including contracts and business services. The Executive Office provides overall direction and also includes several specific functions, including the Office of Legal Affairs, the Office of Human Rights, the Office of Communications, the Office of Legislative Affairs, the Office of External Affairs and the Office of Planning and Policy Development.

[1] Developmentally Disabled Programs at Patton State Hospital were phased out in Fiscal Year 1980–81, and the facility was transferred by Chapter 409, Statutes of 1981 to the Department of Mental Health.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

In Fiscal Year 1983–84, the Department also implemented a management by objectives system under which high priority projects are routinely monitored by departmental management and the Health and Welfare Agency. Key objectives include:

1. Allocating resources among regional centers and ensuring delivery of appropriate services so that service expenditures do not exceed the budgeted funds for Fiscal Year 1983–84.
2. Implementing a program for the prevention of developmental disabilities.
3. Developing a community placement plan for State hospital residents.
4. Achieving accreditation in the eight State hospitals serving persons with developmental disabilities.
5. Increasing the audit coverage for regional center subcontractors to determine the appropriate utilization of funds.
6. Auditing the regional centers to determine compliance with sound financial practices.
7. Preparing a long-term plan for making changes needed in the design and delivery of developmental services in California.

All objectives contribute to the advancement of departmental goals described at the beginning of this budget.

In an effort to achieve administrative economies in the Department's operating expenses, $109,000 is proposed to be reduced in Fiscal Year 1984–85. In addition, 0.5 position is being reduced to reflect a reduction in the reimbursement for the Manpower Program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	265.9	294.8	294.4	$12,050	$13,646	$12,537
Workload adjustments	–	–	–	–	243	499
Totals, Administration	265.9	294.8	294.4	$12,050	$13,889	$13,036
General Fund				*12,014*	*13,692*	*12,838*
Reimbursements				*36*	*197*	*198*
Program Elements						
35.01 Administration	265.9	294.8	294.4	$12,050	$13,889	$13,036
35.02 Distributed Administration Amounts Charged to Other Programs						
10 Community Services Program	(132.9)	(165.1)	(141.3)	−6,025	−7,778	−6,799
20 Hospital Services Program	(133)	(129.7)	(153.1)	−6,025	−6,111	−6,257
Totals, Amounts Charged to Other Programs	(265.9)	(294.8)	(294.4)	−12,050	−13,889	−13,036
Net Totals, Administration	265.9	294.8	294.4	–	–	–

40 LEGISLATIVE MANDATES [a]

This program reflects the cost of reimbursing local governments for (1) new programs and (2) increased level of existing services mandated on local entities by legislation or executive regulations. Beginning in fiscal year 1983–84 funding for this program is provided in the Budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget.

The specific mandates funded from this item are:

Chapter 498, Statutes of 1977. This is to pay coroner's cost for the inquest into deaths at the state hospitals.

Chapter 694, Statutes of 1975. This pays for court appointed public defenders or attorneys to represent persons with developmental disabilities in conservatorship or guardianship hearings.

Chapter 1304, Statutes of 1980. This pays for court appointed public defenders or attorneys to represent persons with developmental disabilities in proceedings to establish limited conservatorships.

Chapter 644, Statutes of 1980. This reimburses counties, in which state hospitals that treat dangerous mentally retarded persons are located, for the costs of judicial proceedings relating to such persons.

Chapter 984, Statutes of 1977. This reimburses counties for the cost of judicial proceedings relating to persons with developmental disabilities.

Chapter 1319, Statutes of 1978. This reimburses counties for the cost of judicial proceedings relating to persons with developmental disabilities.

Chapter 1253, Statutes of 1980. This reimburses counties for the cost of judicial proceedings related to persons with development disabilities.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Legislative Mandates *(General Fund)*	$364	($144)	($144)

97.10 Special Adjustments—Cost of Living Adjustments

This element contains funding to provide a cost-of-living increase for the Community Services Program and community based education services provided to state hospital residents. Due to the considerable lessening of inflation over the last year-and-a-half, a basic two percent COLA increase is provided for these programs.

Input	*1982–83**	*1983–84**	*1984–85**
Total, Cost of Living Adjustments	–	–	($6,741)
Program			
Community Services Program	–	–	$6,656
State Hospital Services Program	–	–	85
Totals *(General Fund)*	–	–	$6,741

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	508.6	435.5	435.5	$11,236	$10,719	$10,875
Salary increase adjustment	–	–	–	–	331	659
Totals, Adjusted Authorized Positions	508.6	435.5	435.5	$11,236	$11,050	$11,534
Merit salary adjustment	–	–	–	–	(210)	(134)
Workload and administrative adjustments	–	69	−18.5	–	246	−429
Proposed new positions	–	–	4	–	–	55
Workload salary adjustment	–	–	–	–	–	−23
Totals, Adjustments	–	69	14.5	–	$246	−$397
101001 Totals, Salaries and Wages	508.6	504.5	421	$11,236	$11,296	$11,137
105141 *Estimated salary savings*	–	*−27.4*	*−27.6*	–	*−704*	*−725*
Net Totals, Salaries and Wages	508.6	477.1	393.4	$11,236	$10,592	$10,412
103101 Staff benefits	–	–	–	2,628	3,194	3,149
100000 Totals, Personal Services	508.6	477.1	393.4	$13,864	$13,786	$13,561
OPERATING EXPENSES AND EQUIPMENT						
General expense				211	413	383
Printing				96	104	98
Communications				300	253	262
Postage				67	104	110
Insurance				11	–	–
Travel—in-state				430	505	508
Travel—out-of-state				5	16	9
Training				32	77	74
Facilities operation				920	994	1,025
Cons & prof services—interdept'l				68	124	141
Other				(68)	(121)	(134)
Collective bargaining				–	(3)	(7)
Cons & prof services—external				229	447	243
Consolidated data centers				2,283	1,060	633
Health and Welfare Data Center				–	(987)	(556)
Stephen P. Teale Data Center				–	(73)	(77)
Data processing				126	861	73
Equipment				12	63	63
Other items of expense				47	53	56
Misc. client services				(32)	(36)	(38)
300000 Total, Operating Expense & Equipment				$4,837	$5,074	$3,678
TOTALS, EXPENDITURES				$18,701	$18,860	$17,239
Reimbursements				*−3,372*	*−1,260*	*−1,049*
NET TOTALS, EXPENDITURES *(Departmental Administration)*				$15,329	$17,600	$16,190

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$15,744	$16,528	$15,844
011 Budget Act appropriation (state hospitals)	0	–	–
Allocation for employee compensation	177	564	–
Transfer to employee compensation	−420	–	–
Reduction per retirement adjustment of July 1, 1982	−106	–	–
Allocation for price increase	3	–	–
Less transfer to the State Board of Control	−1	–	–
Prior year balances available:			
Item 430-001-001(b), Budget Act of 1981 as reappropriated by Item 4300-490, Budget Act of 1982	605	–	–
Totals Available	$16,002	$17,092	$15,844
Reduction per Section 27.10	−96	–	–
Two percent unallotment	−318	–	–
Unexpended balance, estimated savings	−389	–	–
TOTALS, EXPENDITURES	$15,199	$17,092	$15,844

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

172 Developmental Disabilities Program Development Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$118	$172	$280
Allocation for employee compensation	2	6	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$117	$178	$280
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−24	–	–
TOTALS, EXPENDITURES	$92	$178	$280

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act Appropriation	–	$290	$66
Federal Funds	$38	–	–
Budget adjustment	–	40	–
TOTALS, EXPENDITURES	$38	$330	$66
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$15,329	$17,600	$16,190

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	13,617.4	14,476.8	14,476.8	$269,727	$286,348	$289,456
Salary increase adjustment	–	–	–	–	10,169	23,484
Totals, Adjusted Authorized Positions	13,617.4	14,476.8	14,476.8	$269,727	$296,517	$312,940
Merit salary adjustment	–	–	–	–	(2,729)	(3,108)
Workload and administrative adjustments	–	−31.1	−280.6	–	−352	−7,064
Proposed new positions	–	3	161.6	–	55	2,960
Workload salary adjustment	–	–	–	–	−5	−161
Totals, Adjustments	–	−28.1	−119	–	−$302	−$4,265
101001 Totals, Salaries and Wages	13,617.4	14,448.7	14,357.8	$269,727	$296,215	$308,675
105141 *Estimated salary savings*	–	*−1,047.3*	*−939.4*	–	*−21,471*	*−20,158*
Net Totals, Salaries and Wages	13,617.4	13,401.4	13,418.4	$269,727	$274,744	$288,517
103101 Staff benefits	–	–	–	80,044	96,525	97,868
Quarterly allocations	–	–	–	–	5,566	3,763
Developmentally Disabled	–	–	–	–	(5,384)	(3,763)
Mentally Disabled	–	–	–	–	(182)	–
Funding for community placements	–	–	–	–	1,193	1,193
Napa Orthomolecular project	–	–	–	50	–	–
100000 Totals, Personal Services	13,617.4	13,401.4	13,418.4	$349,821	$378,028	$391,341

OPERATING EXPENSES AND EQUIPMENT			
General expense	1,194	1,138	1,093
Printing	248	273	262
Communications	1,686	1,705	1,807
Postage	172	187	198
Travel—in-state	119	130	137
Travel—out-of-state	–	3	2
Training	652	2,881	2,910
Library/residency	(80)	(88)	(84)
Continuing education	(516)	(1,341)	(1,287)
Recruitment	(56)	(1,452)	(1,539)
Facilities operation	5,229	5,262	5,535
Maintenance	(4,152)	(3,840)	(4,027)
Special repairs	(983)	(1,326)	(1,406)
Rental	(94)	(96)	(102)
Utilities	16,324	18,236	19,185
Cons & prof services	1,428	1,292	1,568
Interdept'l	(595)	(453)	(481)
Health and medical	(833)	(719)	(654)
Collective bargaining	–	(120)	(133)
External—other	–	–	(300)

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Consolidated data center	–	86	1,221
Stephen P. Teale Data Center	–	(86)	(131)
Health and Welfare Data Center	–	–	(1,090)
Data processing	18	26	37
Equipment	1,179	1,321	3,505
Other items of expense:			
Subsistance and personal care			
Clothing and personal supplies	1,810	2,052	2,107
Medical care	682	549	580
Recreation and religion	209	190	201
Food stuffs	11,286	11,961	12,218
Quartering and housekeeping	1,578	1,140	1,334
Laundry	1,104	1,133	1,199
Misc client services	5,206	5,826	5,978
Patient education—AB 1202	(3,776)	(4,480)	(4,494)
Other	(1,430)	(1,346)	(1,484)
Chemicals, drugs, medicines and lab supplies	4,560	4,262	4,512
Educational supplies	92	83	88
Uniform allowance	13	13	14
Vehicle operations	946	829	857
300000 Totals, Operating Expenses and Equipment	$55,735	$60,578	$66,548
Special adjustment—cost-of-living increase	–	–	85
Totals, State Hospitals	$405,556	$438,606	$457,974
LOCAL ASSISTANCE			
Grants and Subventions	219,682	222,639	239,816
Special adjustment—cost-of-living increase	–	–	6,656
600000 Totals, Local Assistance	$219,682	$222,639	$246,472
TOTALS, EXPENDITURES (Local Assistance)	$625,238	$661,245	$704,446
Reimbursements (State Hospitals)	*–93,448*	*–98,777*	*–107,474*
Reimbursements (Grants and Subventions)	*–2,423*	–	*–1,018*
NET TOTALS, EXPENDITURES	$529,367	$562,468	$595,954

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$530,284	$219,306	$242,759
Special adjustment—cost-of-living increase	–	–	(6,656)
111 Budget Act appropriation	144	326,651	349,666
Special adjustment—cost-of-living increase	–	–	(85)
Allocation for employee compensation	4,491	14,123	–
Transfer to employee compensation	–8,435	–	–
Reduction per retirement adjustment of July 1, 1982	–2,172	–	–
Allocation for price increase	9	–	–
Allocation for contingencies or emergencies	346	–	–
Rental Rate Adjustment per Section 24.5, Budget Act of 1982	–184	–	–
Transfer from the Department of Mental Health	5,539	–	–
Transfer to the State Board of Control	–	–62	–
Chapter 1586, Statutes of 1982	136	–	–
Chapter 16X, Statutes of 1982	2,847	–	–
Prior year balance available:			
Chapter 569, Statutes of 1980	63	(61) [a]	–
Chapter 1253, Statutes of 1980	178	(6) [a]	–
Chapter 1586, Statutes of 1982	–	(70) [a]	–
Totals Available	$533,246	$560,018	$592,425
Reductions per Section 27.10	–443	–	–
Balance available in subsequent years	–137	–	–
Unexpended balance, estimated savings	–5,190	–824	–
TOTALS, EXPENDITURES	$527,476	$559,194	$592,425

[a] Funding for this mandate for 1983–84 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only.

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

172 Developmental Disabilities Program Development Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$2,857	$2,713	$2,695
Allocation pursuant to Section 28	118	–	–
Chapter 16X, Statutes of 1982	380	–	–
Totals Available	$3,355	$2,713	$2,695
Unexpended balance, estimated savings	−2,287	−273	–
TOTALS, EXPENDITURES	$1,068	$2,440	$2,695

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$873	$834	$834
Budget adjustment	28	–	–
Totals Available	$901	$834	$834
Unexpended balance, estimated savings	−78	–	–
TOTALS, EXPENDITURES	$823	$834	$834
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$529,367	$562,468	$595,954
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$544,696	$580,068	$612,144

REVENUES

		*1982–83**	*1983–84**	*1984–85**
140100	Pay patients board charges	$10,633	$12,017	$12,376
142500	Miscellaneous Services to the Public	36	–	–
160400	Sale of fixed assets	2	–	–
642600	Receipts from Healthcare Deposit Fund	289,924	303,500	309,327
	Title XIX—State Hospitals	(286,758)	(295,443)	(296,944)
	Title XIX—Waiver	(3,166)	(8,057)	(12,383)
642700	Medicare Receipts from the Federal Government (Title XVIII)	3,922	4,212	4,633
100000	Totals, Revenues	$304,517	$319,729	$326,336

FUND CONDITION

172 Developmental Disabilities Program Development Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$788	$1,299	$1,434
Prior year adjustments	137	–	–
Reserves, Adjusted	$925	$1,299	$1,434
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
142200 Parental Fees	1,299	1,514	1,956
150300 Income from Surplus Money Investments	235	140	140
100000 Totals, Revenues	$1,534	$1,654	$2,096
400000 Receipts from the Federal Government	–	1,099	–
Totals, Receipts	$1,534	$2,753	$2,096
Totals, Resources	$2,459	$4,052	$3,530
EXPENDITURES			
Disbursements:			
State operations	$92	$178	$280
Local assistance	1,068	2,440	2,695
Totals, Disbursements	$1,160	$2,618	$2,975
RESERVES	$1,299	$1,434	$555
Reserve for unencumbered balance of continuing appropriations	*1,299*	*1,434*	*555*
Reserve for economic uncertainties	–	–	–

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

CHANGES IN AUTHORIZED POSITIONS

Headquarters	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions:	508.6	435.5	435.5	$11,236	$10,719	$10,875
Salary increase adjustment	–	–	–	–	331	659
Totals, Adjusted Authorized Positions	508.6	435.5	435.5	$11,236	$11,050	$11,534
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Administration Division						
Manpower Safety & Training Section						
Temporary help manpower	–	69	–	–	246	–
Reduction of Authorized Positions						
Community Services Division						
CCDB-Field Services Section						
Supvng social worker I	–	–	–1	2,073–2,501	–	–30
Social worker	–	–	–11	1,724–2,073	–	–274
Office svcs supvr I	–	–	–1	1,145–1,344	–	–16
Office asst II	–	–	–3	989–1,290	–	–43
Nursery Project						
Community prog spec II	–	–	–2	2,073–2,501	–	–60
Administration Division						
Manpower Safety and Training						
Office asst II	–	–	–0.5	989–1,290	–	–6
Transfer of Authorized Positions:						
DIRECTOR'S OFFICE						
Office of Legal Affairs						
Transferred from div ofc, community svcs div secty	–	1	1	1,166–1,426	14	15
Office of Human Rights						
Transferred from Clients Rights						
Clients rights off	–	1	1	2,951–3,566	43	43
Assoc govtl prog analyst	–	2	2	2,073–2,501	58	59
Sr steno	–	1	1	1,166–1,426	16	16
Transferred from Civil Rights/Affirmative Action						
CEA I	–	1	1	2,621–3,481	42	42
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Office asst II	–	1	1	989–1,290	14	14
Office of Communications						
Transferred from Executive Office						
Asst to the director communications	–	1	1	2,634–2,759	32	33
Office of Legislative Affairs						
Transferred from Executive Office						
Asst to the director, legislation	–	1	1	3,481	42	42
Transferred from Office of Legal Affairs						
Assoc govtl prog analyst	–	2	2	2,073–2,501	57	58
Transferred from Fiscal Systems Section						
Office techn	–	1	1	1,145–1,463	14	14
Office of External Affairs						
Transferred from Executive Office						
CEA I	–	1	1	2,621–3,481	42	42
Assoc govtl prog analyst	–	1	1	2,073–2,501	30	30
Office techn	–	1	1	1,145–1,463	16	16
Transferred from Division Office, Community Services Division						
Community prog spec III	–	1	1	2,278–2,748	37	37
Transferred from CCDB Field Services Section						
Office asst II	–	1	1	989–1,290	14	14
Office of Planning and Policy Development						
Transferred from Division Office, Planning and Evaluation Division						
CEA III	–	1	1	3,167–4,211	51	51
Office svcs supvr I	–	1	1	1,145–1,463	16	16
Transferred from Evaluation Branch						
Office asst II	–	1	1	989–1,290	12	13
Transferred from Evaluation Section						
Office techn	–	1	1	1,145–1,463	14	14

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Transferred from Field Operations Section				Salary Range		
Assoc govtl prog analyst	–	1	1	2,073–2,501	30	30
Transferred from Planning and Research Branch						
Staff svcs mgr III	–	1	1	2,748–3,319	40	40
Transferred from Data Analysis and Statistics Section						
Research mgr I	–	1	1	2,278–2,748	31	32
Statistical analyst III	–	1	1	2,173–2,621	31	31
Research analyst II	–	1	1	2,073–2,501	30	30
Mgt svcs asst	–	1	1	979–1,130	12	13
Transferred from Standards and Rate Section						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Assoc govtl prog analyst	–	4	4	2,073–2,501	116	118
Transferred from Research and Development Section						
Research prog spec I	–	1	1	2,278–2,748	33	33
Statistical analyst III	–	1	1	2,173–2,621	31	31
Research analyst II	–	1	1	2,073–2,501	28	29
Assoc govtl prog analyst	–	1	1	2,073–2,501	27	29
Transferred from Division Office, Hospital Operations Division						
Program admin III	–	1	1	2,814–3,398	41	41
COMMUNITY SERVICES DIVISION						
Community Support Branch						
Transferred from Community Operations Branch						
Community prog admin I	–	1	1	2,748–3,319	40	40
Community prog spec IV	–	1	1	2,501–3,019	36	36
Community prog spec II	–	7	7	2,073–2,501	208	210
Sr steno	–	2	2	1,166–1,426	33	33
Office asst II	–	2	2	989–1,290	27	28
Transferred from Community Care and Development Branch						
Community prog spec II	–	1	1	2,073–2,501	30	30
Transferred from Evaluation Section						
Assoc govtl prog analyst	–	1	1	2,073–2,501	28	30
Community Program Branch						
Transferred from Community Operations Branch						
Community prog spec IV	–	1	1	2,501–3,019	36	36
Community prog spec III	–	1	1	2,278–2,748	33	33
Community prog spec II	–	6	6	2,073–2,501	175	178
Sr steno	–	1	1	1,166–1,426	16	16
Office asst II	–	2	2	989–1,290	28	29
Transferred from Community Care and Development Branch						
Community prog admin I	–	1	1	2,748–3,319	33	35
Community prog spec IV	–	1	1	2,501–3,019	36	36
Community prog spec III	–	1	1	2,278–2,748	33	33
Specialist II	–	7	7	2,073–2,501	208	210
Office techn	–	2	2	1,145–1,463	32	32
Office asst II	–	1	1	989–1,290	12	13
Office of Prevention						
Transferred from Patient Benefits and Accounts Branch						
Office svcs supvr II	–	1	1	1,281–1,668	15	16
PROGRAM ASSESSMENT DIVISION						
Division Office						
Transferred from Office of Legal Affairs						
Exec secty I	–	1	1	1,310–1,559	18	19
Transferred from Division Office, Community Services Division						
CEA II	–	1	1	2,879–3,827	43	45
Evaluation Branch						
Transferred from Community Monitoring Branch						
Community prog adm I	–	1	1	2,748–3,319	40	40
Community prog spec III	–	1	1	2,278–2,748	33	33
Community prog spec II	–	4	4	2,073–2,501	124	124
Community prog spec I	–	2	2	1,724–2,073	50	50
Secty	–	1	1	1,166–1,426	16	16
Office asst II	–	1	1	989–1,290	14	14

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Transferred from Community Care and Development Branch				Salary Range		
Nurse III	–	1	1	2,028–2,444	29	29
Transferred from Evaluation Branch						
Staff svcs mgr III	–	1	1	2,748–3,319	40	40
Transferred from Evaluation Section						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Transferred from Field Operations Section						
Staff svcs mgr II	–	1	1	2,501–3,019	36	36
Assoc govtl prog analyst	–	1	1	2,073–2,501	26	28
Transferred from Research and Development Section						
Research mgr II	–	1	1	2,501–3,019	36	36
Office techn	–	1	1	1,145–1,463	16	16
Audit Branch						
Transferred from CCDB Field Services Section						
Social worker	–	1	1	1,724–2,073	21	22
Transferred from Field Operations Section						
Office asst II	–	1	1	989–1,290	11	12
Transferred from Audit Section						
Supvng govtl auditor II	–	1	1	2,501–3,019	30	31
Supvng govtl auditor I	–	1	1	2,278–2,748	33	33
Gen auditor III	–	2	2	2,073–2,501	56	57
Govtl auditor III	–	1	1	2,073–2,501	30	30
Govtl auditor II	–	4	4	1,724–2,073	87	92
Gen auditor II	–	4	4	1,724–2,073	91	95
Office techn	–	1	1	1,145–1,463	14	14
Investigations Section						
Transferred from Office of Legal Affairs						
Supvng spec investigator I	–	1	1	2,124–2,563	31	31
Sr spec investigator	–	1	1	1,935–2,332	25	27
Transferred from CCDB Field Services Section						
Social worker	–	1	1	1,724–2,073	21	22
ADMINISTRATION DIVISION						
Data Processing Services Branch Systems Support Section						
Transferred from Evaluation Section						
Statistical clk	–	1	1	1,145–1,344	16	16
Transferred from Data Analysis and Statistics Section						
Research analyst II	–	1	1	2,073–2,501	30	30
Office asst II	–	1	1	989–1,290	14	14
Personnel Management Branch						
Transferred from CCDB Field Services Section						
Research mgr II	–	1	1	2,501–3,019	36	36
Manpower, Safety and Training						
Transferred from Psych Tech Apprenticeship Program						
Nursing consultant	–	1	1	2,563–3,093	37	37
Transferred from Support Services Branch						
Office asst II	–	1	1	989–1,290	14	14
Program Support Branch						
Supportive Services Section						
Transferred from Standards and Rates Section						
Assoc govtl prog analyst	–	0.5	0.5	2,073–2,501	15	15
Transferred from Patient Benefits and Accounts						
Office asst II	–	1	1	989–1,290	11	12
Financial Management Branch						
Audit Appeals Section						
Transferred from Office of Legal Affairs						
Gen auditor III	–	1	1	2,073–2,501	30	30
Uniform Fiscal System Section						
Transferred from Community Operations Branch						
Community prog spec III	–	1	1	2,278–2,748	33	33

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

DIRECTOR'S OFFICE	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Executive Office						
Transferred to Office of Communications				Salary Range		
Asst to the dir, communications	–	−1	−1	2,634–2,759	−32	−33
Transferred to Office of Legislative Affairs						
Asst to the dir, legislation	–	−1	−1	3,481	−42	−42
Transferred to Office of External Affairs						
CEA I	–	−1	−1	2,621–3,481	−42	−42
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−30	−30
Office techn	–	−1	−1	1,145–1,463	−16	−16
Office of Legal Affairs						
Transferred to Office of Legislative Affairs						
Assoc govtl prog analyst	–	−2	−2	2,073–2,501	−57	−58
Transferred to Division Office, Program Assessment Division						
Exec secty I	–	−1	−1	1,310–1,559	−18	−19
Transferred to Investigations Section						
Supvng spec investigator I	–	−1	−1	2,124–2,563	−31	−31
Sr spec investigator	–	−1	−1	1,935–2,332	−25	−27
Transferred to Audit Appeals Section						
Gen auditor III	–	−1	−1	2,073–2,501	−30	−30
Clients Rights						
Transferred to Office of Human Rights						
Clients rights off	–	−1	−1	2,951–3,566	−43	−43
Assoc govtl prog analyst	–	−2	−2	2,073–2,501	−58	−59
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Civil Rights—Affirmative Action						
Transferred to Office of Human Rights						
CEA I	–	−1	−1	2,621–3,481	−42	−42
Staff srvcs mgr I	–	−1	−1	2,278–2,748	−33	−33
Office asst II	–	−1	−1	989–1,290	−14	−14
COMMUNITY SERVICES DIVISION						
Division Office						
Transferred to the Office of Legal Affairs						
Secty	–	−1	−1	1,166–1,426	−14	−15
Transferred to the Office of External Affairs						
Community prog spec III	–	−1	−1	2,278–2,748	−37	−37
Transferred to Division Office, Program Assessment Division						
CEA II	–	−1	−1	2,879–3,827	−43	−45
Community Operations Branch						
Transferred to Community Support Branch						
Community prog adm I	–	−1	−1	2,748–3,319	−40	−40
Community prog spec IV	–	−1	−1	2,501–3,019	−36	−36
Community prog spec II	–	−7	−7	2,073–2,501	−208	−210
Sr steno	–	−2	−2	1,166–1,426	−33	−33
Office asst II	–	−2	−2	989–1,290	−27	−28
Transferred to Community Program Branch						
Community prog spec IV	–	−1	−1	2,501–3,019	−36	−36
Community prog spec III	–	−1	−1	2,278–2,748	−33	−33
Community prog spec II	–	−6	−6	2,073–2,501	−175	−178
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Office asst II	–	−2	−2	989–1,290	−28	−29
Transferred to Uniform Fiscal System Section						
Community prog spec III	–	−1	−1	2,278–2,748	−33	−33
Community Monitoring Branch						
Transferred to Evaluation Branch						
Community prog adm I	–	−1	−1	2,748–3,319	−40	−40
Community prog spec III	–	−1	−1	2,278–2,748	−33	−33
Community prog spec II	–	−4	−4	2,073–2,501	−124	−124
Community prog spec I	–	−2	−2	1,724–2,073	−50	−50
Secty	–	−1	−1	1,166–1,426	−16	−16
Office asst II	–	−1	−1	989–1,290	−14	−14

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Community Care and Development Branch				Salary Range		
Transferred to Community Support Branch						
Community prog spec II	–	–1	–1	2,073–2,501	–30	–30
Transferred to Community Program Branch						
Community prog adm I	–	–1	–1	2,748–3,319	–33	–35
Community prog spec IV	–	–1	–1	2,501–3,019	–36	–36
Community prog spec III	–	–1	–1	2,278–2,748	–33	–33
Community prog spec II	–	–7	–7	2,073–2,501	–208	–210
Office techn	–	–2	–2	1,145–1,463	–32	–32
Office asst II	–	–1	–1	989–1,290	–12	–13
Transferred to Evaluation Branch						
Nurse III	–	–1	–1	2,028–2,444	–29	–29
Field Services Section						
Transferred to Office of External Affairs						
Office asst II	–	–1	–1	989–1,290	–14	–14
Transferred to Audit Branch						
Social worker	–	–1	–1	1,724–2,073	–21	–22
Transferred to Investigations Section						
Social worker	–	–1	–1	1,724–2,073	–21	–22
Transferred to Personnel Management Branch						
Research mgr II	–	–1	–1	2,501–3,019	–36	–36
HOSPITAL OPERATIONS DIVISION						
Division Office						
Transferred to Office of Planning and Policy Development						
Prog adm III	–	–1	–1	2,814–3,398	–41	–41
Psych Tech Apprenticeship Program						
Transferred to Manpower Safety and Training						
Nursing consultant	–	–1	–1	2,563–3,093	–37	–37
Support Services Branch Transferred to Manpower, Safety and Training						
Office asst II	–	–1	–1	989–1,290	–14	–14
PLANNING AND EVALUATION DIVISION						
Division Office						
Transferred to Office of Planning and Policy Development						
CEA III	–	–1	–1	3,167–4,211	–51	–51
Office svcs supvr I	–	–1	–1	1,145–1,463	–16	–16
Evaluation Branch						
Transferred to Office of Planning and Policy Development						
Office asst II	–	–1	–1	989–1,290	–12	–13
Transferred to Evaluation Branch						
Staff svcs mgr III	–	–1	–1	2,748–3,319	–40	–40
Data Analysis and Statistics Section						
Transferred to Office of Planning and Policy Development						
Research mgr I	–	–1	–1	2,278–2,748	–31	–32
Statistical analyst III	–	–1	–1	2,173–2,621	–31	–31
Research analyst II	–	–1	–1	2,073–2,501	–30	–30
Mgt svcs asst	–	–1	–1	979–1,130	–12	–13
Transferred to Systems Support Section						
Research analyst II	–	–1	–1	2,073–2,501	–30	–30
Office asst II	–	–1	–1	989–1,290	–14	–14
Standards and Rates Section						
Transferred to Office of Planning and Policy Development						
Staff svcs mgr I	–	–1	–1	2,278–2,748	–33	–33
Assoc govtl prog analyst	–	–4	–4	2,073–2,501	–116	–118
Transferred to Supportive Services Section						
Assoc govtl prog analyst	–	–0.5	–0.5	2,073–2,501	–15	–15
Research and Development Section						
Transferred to Office of Planning and Policy Development						
Research prog spec I	–	–1	–1	2,278–2,748	–33	–33
Statistical analyst III	–	–1	–1	2,173–2,621	–31	–31
Research analyst II	–	–1	–1	2,073–2,501	–28	–29
Assoc govtl prog analyst	–	–1	–1	2,073–2,501	–27	–29

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Evaluation Section						
Transferred to Office of Planning and Policy Development						
Office techn	–	−1	−1	Salary Range 1,145–1,463	−14	−14
Transferred to Community Support Branch						
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−28	−30
Transferred to Evaluation Branch						
Staff svcs mgr I	–	−1	−1	Salary Range 2,278–2,748	−33	−33
Transferred to Systems Support Section						
Statistical clk	–	−1	−1	1,145–1,344	−16	−16
Field Operations Section						
Transferred to Office of Planning and Policy Development						
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−30	−30
Transferred to Evaluation Branch						
Staff svcs mgr II	–	−1	−1	2,501–3,019	−36	−36
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−26	−28
Transferred to Audit Branch						
Office asst II	–	−1	−1	989–1,290	−11	−12
Planning and Research Branch						
Transferred to Office of Planning and Policy Development						
Staff svcs mgr III	–	−1	−1	2,748–3,319	−40	−40
Transferred to Evaluation Branch						
Research mgr II	–	−1	−1	2,501–3,019	−36	−36
Office techn	–	−1	−1	1,145–1,463	−16	−16
ADMINISTRATION DIVISION						
Financial Management Branch						
Fiscal Systems Section						
Transferred to Office of Legislative Affairs						
Office techn	–	−1	−1	1,145–1,463	−14	−14
Audit Section						
Transferred to Audit Branch						
Supvg govtl aud II	–	−1	−1	2,501–3,019	−30	−31
Supvg govtl aud I	–	−1	−1	2,278–2,748	−33	−33
Gen aud III	–	−2	−2	2,073–2,501	−56	−57
Govtl aud III	–	−1	−1	2,073–2,501	−30	−30
Govtl aud II	–	−4	−4	1,734–2,073	−87	−92
Gen aud II	–	−4	−4	1,724–2,073	−91	−95
Office techn	–	−1	−1	1,145–1,463	−14	−14
Patient Benefits and Accounts Branch						
Transferred to Office of Prevention						
Office svcs supvr II	–	−1	−1	1,281–1,668	−15	−16
Transferred to Supportive Services Section						
Office asst II	–	−1	−1	989–1,290	−11	−12
Positions Reclassified:						
Director's Office						
Office of Human Rights						
Staff svcs mgr I to staff servs analyst	–	(1)	(1)	1,327–2,073	–	–
Office of Planning and Program Development						
Staff svcs mgr III to Chief of Planning	–	(1)	(1)	2,895–3,034	–	–
Prog administrator III to assoc govtl prog analyst	–	(1)	(1)	2,073–2,501	–	–
COMMUNITY SERVICES DIVISION						
Office of Prevention						
Office svcs supvr II to community prog spec II	–	(1)	(1)	2,073–2,501	–	–
PROGRAM ASSESSMENT DIVISION						
Evaluation Branch						
Staff svcs mgr III to assoc govtl prog analyst	–	(1)	(1)	2,073–2,501	–	–
Audit Branch						
Social worker to gen aud II	–	(1)	(1)	1,724–2,073	–	–
Investigations Section						
Social worker to sr special investigator	–	(1)	(1)	2,124–2,563	–	–

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ADMINISTRATION DIVISION	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Uniform Fiscal System Section				Salary Range		
Comm prog spec III to staff svcs mgr II	–	(1)	(1)	2,501–3,019	–	–
Totals, Workload and Administrative Adjustments	–	69	−18.5	–	246	−429
Proposed New Positions:						
Administration Division						
Patient Benefits and Accounts Br.						
Office techn	–	–	4	1,145–1,463	–	$55
Totals, Proposed New Positions	–	–	4	–	–	$55
Totals, Salary Increase	–	–	–	–	–	−23
Totals, Adjustments	–	69	−14.5	–	246	−397
Totals, Salaries and Wages (Headquarters)	508.6	504.5	421	$11,236	$11,296	$11,137
STATE HOSPITALS						
Totals, Authorized Positions	13,617.4	14,476.8	14,476.8	$269,727	$286,348	$289,456
Salary increase adjustment	–	–	–	–	10,169	23,484
Totals, Adjusted Authorized Positions	13,617.4	14,476.8	14,476.8	$269,727	$296,517	$312,940
Agnews State Hospital:						
Workload and Administrative Adjustments:						
Population Adjustments						
Level of Care:						
Professional:				Salary Range		
Physician	–	–	−1.3	3,566–5,122	–	−56
Psychologist	–	–	−1	2,278–2,748	–	−27
Social worker	–	–	−0.1	1,724–2,621	–	−2
Physical therapist	–	–	1.9	1,501–1,804	–	34
Rehab therapist	–	–	−2	1,437–1,724	–	−34
Total, Professional	–	–	−2.5	–	–	−85
Nursing:						
Psych techn	–	–	−1	1,246–1,538	–	−18
Position Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	−15	−15
Positions Abolished:						
Physicians order module DD—Level of care psych techn	–	−2	−2	1,246–1,538	−8	−32
Positions Reclassed:						
Assoc govtl prog analyst to clients-patients	–	(–)	(1)	2,073–2,501	–	–
Transfer of Authorized Positions:						
From Camarillo State Hospital						
Medical Ancillary						
Staff psychiatrist	–	0.5	0.5	3,921–5,122	24	25
Physician	–	1	1	3,566–5,122	43	45
Dental						
Dental Asst	–	1	1	1,110–1,298	13	14
Medical Records						
Office asst II	–	3	3	989–1,290	36	37
Asst clk	–	4	4	891–1,025	43	44
Executive						
Exec secty	–	1	1	1,310–1,559	16	16
Central Program Services						
Social work assoc	–	1	1	1,327–1,578	16	17
From Fairview State Hospital						
Clothing Center						
Seamer	–	1	1	1,193–1,538	14	15
Housekeeping						
Supvr housekeeper I	–	1	1	1,051–1,327	13	13
Totals, Workload and Administrative Adjustments	–	12.5	9	–	$210	$91

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Camarillo State Hospital

	82-83	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care						
Professional:				Salary Range		
Psychologist	–	–	−1	2,278–2,748	–	−27
Teacher	–	–	−2	1,724–2,621	–	−41
Social worker	–	–	−1	1,724–2,621	–	−21
Speech pathologist I	–	–	−1	1,501–1,804	–	−18
Physical therapist	–	–	−1	1,501–1,804	–	−18
Total, Professional	–	–	−6	–	–	−125
Nursing:						
Psych techn	–	–	−20	1,246–1,538	–	−361
Population Adjustments:						
Mentally Disabled Unit:						
Level of Care:						
Professional:						
Staff psychiatrist	–	–	1.8	3,921–5,122	–	105
Psychologist	–	–	0.6	2,278–2,748	–	19
Teacher	–	–	−2.5	1,724–2,621	–	−79
Social worker	–	–	2	1,724–2,621	–	48
Rehab therapist	–	–	0.2	1,437–1,724	–	4
Total, Professional	–	–	2.1	–	–	97
Nursing:						
Psych techn	–	–	−19	1,246–1,538	–	−348
Position Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	−15	−15
Positions Abolished:						
Physicians Orders Module						
DD—Level of Care						
Psych techn	–	−2	−2	1,246–1,538	−8	−32
Transfer of Authorized Positions:						
To Agnews State Hospital:						
Central Program Services						
Social worker assoc	–	−1	−1	1,327–1,578	−16	−17
Medical Ancillary						
Staff psychiatrist	–	−0.5	−0.5	3,921–5,122	−24	−25
Physician	–	−1	−1	3,566–5,122	−43	−45
Medical Records						
Office asst II	–	−3	−3	989–1,290	−36	−37
Asst clk	–	−4	−4	891–1,025	−43	−44
Executive						
Exec secty	–	−1	−1	1,310–1,559	−16	−16
Dental						
Dental Asst	–	−1	−1	1,110–1,298	−13	−14
To Napa State Hospital						
Central Program Services						
Dental hygienist	–	−1	−1	1,110–1,298	−13	−14
From Fairview State Hospital						
Food Service						
Food svc worker II	–	3.5	3.5	1,033–1,298	43	45
Food svc worker I	–	2.5	2.5	960–1,197	29	30
To Lanterman State Hospital						
Medical Records						
Office svcs supvr I	–	−1	−1	1,145–1,463	−14	−14
Office asst II	–	−1	−1	989–1,235	−12	−12
Protective Services						
Peace off I	–	−1	−1	1,469–1,762	−18	−19
Positions Reclassed:						
Medical resident to medical director	–	(1)	(1)	4,748–5,372	–	–
Nursing coordinator to supvr lab technologist	–	(1)	(1)	1,979–2,386	–	–
Funding Adjustment:						
Los Angeles County Contract	–	–	–	–	−16	−15
Totals, Workload and Administrative Adjustments	–	−10.5	−53.4	–	−$200	−$966
Proposed New Positions:						
Staffing Standards Adjustments:						
Mentally Disabled Unit:						
Level of Care:						
Professional:						
Psychologist	–	–	1	2,278–2,748	–	32
Social worker	–	–	2	1,724–2,073	–	48
Teacher	–	–	4	1,724–2,073	–	126
Rehab therapist	–	–	2	1,437–1,724	–	40
Total, Professional	–	–	9	–	–	$246

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Nursing:				Salary Range		
Psych Techn	–	–	25	1,246–1,538	–	458
Totals, Proposed New Positions	–	–	34	–	–	$704
Total, Adjustments	–	−10.5	−19.4	–	−$200	−$262
Fairview State Hospital						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level of Care:						
Professional:						
Physician	–	–	−1	3,566–5,122	–	−43
Psychologist	–	–	−1	2,278–2,748	–	−27
Teacher	–	–	−2	1,724–2,621	–	−41
Social worker	–	–	1	1,724–2,621	–	21
Physical therapist	–	–	−1	1,501–1,804	–	−18
Speech pathologist I	–	–	−2	1,501–1,804	–	−36
Rehab therapist	–	–	−2	1,437–1,724	–	−34
Total, Professional	–	–	−8		–	−178
Nursing:						
Psych techn	–	–	−24	1,246–1,538	–	−430
Position Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	−15	−15
Positions Abolished:						
Physicians Order Module						
DD - Level of care psych techn	–	−2	−2	1,246–1,538	−8	−32
Positions Reclassed:						
Psychologist to auto pool mgr I	–	–	–	1,572–2,073	–	–
Transfer of Authorized Positions:						
To Agnews State Hospital						
Clothing Center						
Seamer	–	−1	−1	1,193–1,538	−14	−15
Housekeeping						
Supvr housekeeping I	–	−1	−1	1,051–1,327	−13	−13
To Camarillo State Hospital						
Food Service						
Food svc worker II	–	−3.5	−3.5	1,033–1,298	−43	−45
Food svc worker I	–	−2.5	−2.5	960–1,197	−29	−30
To Lanterman State Hospital						
Food Service						
Food svc worker II	–	−2	−2	1,033–1,298	−25	−26
Food svc worker I	–	−1	−1	960–1,197	−12	−12
Service asst	–	−2	−2	882–1,014	−21	−22
To Napa State Hospital						
Transportation						
Auto equip opr I	–	−1	−1	1,437–1,724	−17	−18
To Porterville State Hospital						
Food Service						
Cook	–	−1	−1	1,017–1,356	−13	−13
Food svc worker I	–	−10.5	−10.5	960–1,197	−121	−125
Funding Adjustment:						
Vocational Education						
Temporary help	–	–	–	–	−31	−31
Totals, Workload and Administrative Adjustments	–	−26.5	−58.5	–	−$347	−$990
Lanterman State Hospital						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level of Care:						
Professional:						
Physician	–	–	−1	3,566–5,122	–	−43
Psychologist	–	–	−1	2,278–2,748	–	−27
Teacher	–	–	−4	1,724–2,621	–	−83
Physical therapist	–	–	1	1,501–1,804	–	18
Speech pathologist I	–	–	−3	1,501–1,804	–	−54
Rehab therapist	–	–	−2	1,437–1,724	–	−34
Total, Professional	–	–	−10	–	–	−223

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Nursing:				Salary Range		
Psych techn	–	–	−12	1,246–1,538	–	−217
Position Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	−15	−15
Positions Abolished:						
Foster Grandparent Prog						
Temporary help	–	−7	−7	–	–	–
Physicians Order Module						
DD - Level of care psych techn	–	−2	−2	1,246–1,538	−8	−32
Transfer of Authorized Positions:						
From Camarillo State Hospital						
Medical Records						
Office svc supvr I	–	1	1	1,145–1,463	14	14
Office asst II	–	1	1	989–1,235	12	12
Protective Services						
Peace off I	–	1	1	1,469–1,762	18	19
From Fairview State Hospital						
Food Service						
Food svc worker II	–	2	2	1,033–1,298	25	26
Food svc worker I	–	1	1	960–1,197	12	12
Service asst	–	2	2	882–1,014	21	22
Totals, Workload and Administrative Adjustments	–	–	−22	–	$94	−$367

Napa State Hospital

Workload and Administrative Adjustments:						
Population Adjustments:						
Developmentally Disabled Unit:						
Level of Care:						
Professional:						
Psychologist	–	–	−1	2,278–2,748	–	−27
Teacher	–	–	−4	1,724–2,621	–	−83
Social worker	–	–	−1	1,724–2,621	–	−21
Rehab therapist	–	–	−2	1,437–1,724	–	−34
Total, Professional	–	–	−8	–	–	−165
Nursing:						
Psych techn	–	–	−49	1,246–1,538	–	−907
Population Adjustments:						
Mentally Disabled Unit:						
Level of Care:						
Professional:						
Staff psychiatrist	–	–	−11.3	3,921–5,122	–	−657
Psychologist	–	–	−0.8	2,278–2,748	–	−25
Teacher	–	–	1.5	1,724–2,621	–	47
Social worker	–	–	3.5	1,724–2,621	–	84
Rehab therapist	–	–	−2.7	1,437–1,724	–	−55
Total, Professional	–	–	−9.8	–	–	−606
Nursing:						
Psych techn	–	–	14	1,246–1,538	–	256
Position Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	−15	−15
Positions Reclassified:						
Nursing coordinator to groundskeeper	–	(1)	(1)	1,266–1,572	–	–
Medical resident to groundskeeper	–	(1)	(1)	1,266–1,572	–	–
Transfer of Authorized Positions:						
From Camarillo State Hospital						
Dental						
Dental hygienist	–	1	1	1,110–1,298	13	14
Transportation						
Auto equip opr I	–	1	1	1,437–1,724	17	18
Funding Adjustment:						
WIN/COD-CO/JOBS/CETA						
Temporary help	–	3.9	–	–	57	–
Medical Evaluations Project						
Temporary help	–	0.6	–	–	9	–
Totals, Workload and Administrative Adjustments	–	7.5	−49.8	–	$96	−$1,390

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Proposed New Positions:						
Staffing Standards Adjustments:						
Mentally Disabled Unit:						
Level of Care:				Salary Range		
Professional:						
Psychologist	–	–	4	2,278–2,748	–	126
Social worker	–	–	5	1,724–2,073	–	119
Teacher	–	–	3	1,724–2,073	–	94
Rehab therapist	–	–	3	1,437–1,724	–	61
Total, Professional	–	–	15	–	–	$400
Nursing:						
Psych techn	–	–	35	1,246–1,538	–	641
Total, Proposed New Positions	–	–	50	–	–	$1,041
Total, Adjustments	–	7.5	0.2	–	$96	–$349
Porterville State Hospital						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level of Care:						
Professional:						
Physician	–	–	–1	3,566–5,122	–	–43
Psychologist	–	–	–2	2,278–2,748	–	–55
Teacher	–	–	–1	1,724–2,621	–	–21
Social worker	–	–	–1	1,724–2,621	–	–21
Physical therapist	–	–	–1	1,501–1,804	–	–18
Speech pathologist I	–	–	–2	1,501–1,804	–	–36
Rehab therapist	–	–	–3	1,437–1,724	–	–52
Totals, Professional	–	–	–11	–	–	–246
Nursing:						
Psych techn	–.	–	–54	1,246–1,538	–	–971
Positions Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	–15	–15
Positions Abolished:						
Physicians Order Module						
DD—level of care, psych techn	–	–2	–2	1,246–1,538	–8	–32
Transfer of Authorized Positions						
From Fairview State Hospital						
Food Service						
Cook I	–	1	1	1,071–1,356	13	13
Food svc worker I	–	10.5	10.5	960–1,197	121	125
From Stockton State Hospital						
Protective Services						
Peace off I	–	1	1	1,469–1,762	18	19
Totals, Workload and Administrative Adjustments	–	11.5	–53.5	–	$144	–$1,092
Sonoma State Hospital						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level of Care:						
Professional:						
Teacher	–	–	2	1,724–2,621	–	41
Social worker	–	–	1	1,724–2,621	–	21
Phys therapist	–	–	1	1,501–1,804	–	18
Speech pathologist I	–	–	–1	1,501–1,804	–	–18
Rehab therapist	–	–	–3	1,437–1,724	–	–52
Total, Professional	–	–	–	–	–	10
Nursing:						
Psych techn	–	–	16	1,246–1,538	–	288
Position Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–	–	–	–15	–15
Positions Abolished:						
Physicians Order Module						
DD—level of care, psych techn	–	–2	–2	1,246–1,538	–8	–32
Totals, Workload and Administrative Adjustments	–	–1	15	–	–$8	$266

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

Stockton State Hospital

Workload and Administrative Adjustments:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Population Adjustments:						
Level of Care:						
Professional:				Salary Range		
Psychologist	–	–	–3	2,278–2,748	–	–82
Teacher	–	–	–2	1,724–2,621	–	–41
Social worker	–	–	–1	1,724–2,621	–	–21
Phys therapist	–	–	–2	1,501–1,804	–	–36
Speech pathologist I	–	–	–1	1,501–1,804	–	–18
Rehab therapist	–	–	–1	1,437–1,724	–	–17
Total, Professional	–	–	–10	–	–	–215
Nursing:						
Psych techn	–	–	–45	1,246–1,538	–	–846
Positions Established:						
Foster Grandparent Prog						
Office asst II	–	1	1	989–1,290	15	15
Temporary help	–	–1	–1	–	–15	–15
Positions Abolished:						
EKG Services						
Temporary help	–	–0.3	–0.3	–	–1	–1
Protective Services						
Temporary help	–	–1.1	–1.1	–	–19	–19
Physicians Order Module						
DD—level of care, psych techn	–	–1	–1	1,246–1,538	–4	–18
Transfer of Authorized Positions:						
To Porterville						
Protective Services						
Peace off I	–	–1	–1	1,469–1,762	–18	–19
Totals, Workload and Administrative Adjustments	–	–3.4	–58.4	–	–$42	–$1,118
Proposed New Positions:						
County Staff Lunches						
Temporary help	–	1	1	–	11	11
Protective Services						
Peace off I	–	1	1	1,469–1,762	19	19
Executive						
Clients-patients rights advocate	–	1	1	2,073–2,501	25	26
Total, Proposed New Positions	–	3	3	–	$55	$56
Totals, Adjustments	–	–0.4	–55.4	–	$13	–$1,062
Systemwide Adjustments:						
Workload and Administrative Adjustments:						
Deaf Blind						
Temporary help	–	–9	–9	–	–130	–130
Compensatory Education						
Temporary help	–	–12.2	–	–	–169	–
Salary Savings Adjustment						
State premium overtime	–	–	–	–	–	–1,398
Eligibility prog	–	–	–	–	–	30
Total, Workload and Administrative Adjustments	–	–21.2	–9	–	–$299	–$1,498
Proposed New Positions:						
Compensatory Education						
Temporary help	–	–	5.6	–	–	76
Manpower Programs						
Temporary help	–	–	69	–	–	1,083
Total, Proposed New Positions	–	–	74.6	–	–	$1,159
Total, Adjustments	–	–21.2	65.6	–	–$299	–$339
Totals, All Workload and Administrative Adjustments	–	–31.1	–280.6	–	–$352	–$7,064
Totals, All Proposed New Positions	–	3	161.6	–	$55	$2,960
Total, Salary Increase	–	–	–	–	–$5	–$161
Totals, All Adjustments	–	–28.1	–119	–	–$302	–$4,265
TOTALS, SALARIES AND WAGES (State Hospitals)	13,617.4	14,448.7	14,357.8	$269,727	$296,215	$308,675

* Dollars in thousands, excluding salary range.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
55 CAPITAL OUTLAY			

The Fire and Life Safety and Environmental Improvements Program for developmentally disabled resident-occupied state hospital units was completed by July, 1982. However, the Department is proposing some fire and life safety-related projects in Fiscal Year 1984–85 which were omitted in the original Fire and Life Safety and Environmental Improvements Program due to lack of funds but are necessary to assure continued certification for Federal Financial Participation. The Department also is proposing projects for mentally disabled resident-occupied units in response to the Department of Mental Health's need to meet fire and life safety and environmental improvement requirements. The majority of other capital outlay requests are necessary to meet various licensing requirements and/or to accomplish projects previously approved by or submitted to the Legislature but subsequently deferred due to limitations on State expenditures.

PROGRAM ELEMENTS

Major Projects

55.10 Statewide			
55.10.015 Fire, Life Safety and Environmental Improvements			
55.10.015.010 Furniture and Equipment	$119 Ek	–	–
55.10.020 Environmental Improvements			
55.10.020.020 Wardrobes, Chests, Shelving, Curtains	1,790 Ek	–	–
55.10.095 Other			
55.10.095.010 Earthquake Safety	−36 Ck	–	–
55.10.140 Buildings and Grounds			
55.10.140.641 Handicapped Accessibility, Phase 2	–	–	$1,379 PWCk
This project will provide alterations and modifications to public access areas throughout the Developmental Services Hospital System. The project is intended to bring these areas into compliance with Federal and State regulations regarding access for the handicapped.			
55.15 Agnews State Hospital			
55.15.015 Fire, Life Safety and Environmental Improvements			
55.15.015.010 Buildings 22, 24	10 Ck	–	–
55.15.065 Boilers			
55.15.065.010 West Facility	12 PWh	–	–
55.15.095 Other			
55.15.095.010 Install HVAC temperature controls, R & T Building (East Area)	–	$6 PWCe	–
55.15.095.020 Hot Water and Steam Pipe Insulation—East Campus	10 PWCe	–	–
55.15.095.021 Commissary Warehouse	−28 Ck	–	–
55.15.096.020 Hot Water and Steam Pipe Insulation—West Campus	38 PWCe	–	–
55.15.110 Mechanical			
55.15.110.931 Hot Water and Steam Pipe Insulation—East Campus	–	170 Ce	–
55.15.110.932 Hot Water and Steam Pipe Insulation—West Campus	–	1,049 Ce	–
55.20 Camarillo State Hospital			
55.20.015 Fire, Life Safety and Environmental Improvements			
55.20.015.010 Buildings 47, 51, 58	58 WCk	2 WCk	–
55.20.015.020 Items to complete, Phase 1	17 PWCk	20 PWCk	325 Ck
This project is comprised of twenty-one items to complete an earlier fire and life safety and environmental improvement project in Units 41, 42, 60, 61, 64, 66 and 67. The primary item of work is the replacement of cracked and plugged sewer laterals.			
55.20.040 Improvements to Electrical Distribution System	−468 PWCk	–	–
55.20.095 Other			
55.20.095.010 Steam and Hot Water Pipe Insulation	2 PWh	–	–
55.20.140 Buildings and Grounds			
55.20.140.641 Children's Unit (FLSEI)	–	–	388 PWk
This request is for the redesign of the Children's Unit for fire and life safety and environmental improvements. The project will yield 72 acute psychiatric beds and alter/upgrade the unit's heating system. This work is expected to lead to Federal financial participation for the affected bed space.			
55.20.160 Temporary Facilities			
55.20.160.641 Swing Space and Trailer Lease	–	–	370 PWCk
This project provides for swing space to house approximately 180 patients during each phase of the fire and life safety and environmental improvement construction which is scheduled to run from July 1985 through June 1989. The project also includes rental of three trailer classrooms for the use of child and adolescent patients. No site preparation for the trailers will be required.			
55.25 Fairview State Hospital			
55.25.095.070 Alterations and Modification to Laundry	−15 Wk	–	–
55.25.110 Mechanical			
55.25.110.641 Replace Number 3 Centrifugal Chiller	–	–	175 PWCk
This project is for replacement of a deteriorated 750 ton chiller with a more efficient 475 ton unit. In addition to the energy-saving aspects of this project, the new chiller will enable the hospital to maintain temperatures as required by code.			

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
55.25.120 Electrical Distribution System			
55.25.120.631 Emergency Electrical Power	332 Cf	–	–
55.25.120.641 Upgrade 5KV Distribution System	–	–	83 PWk
This request is for the upgrade of the electrical distribution system to code requirements. The project will involve extensive cable replacement and rerouting.			
55.30 Lanterman State Hospital			
55.30.020 Environmental Improvements			
55.30.020.010 RTC Building	−48 Ck	50 Ck	–
55.30.095 Other			
55.30.095.010 Replace Existing Interior Lighting with Energy Saving Lighting	111 PWCh	–	–
55.30.095.020 Install Heat Reclaim for Laundry Wash Water	16 PWCe	232 PWCe	–
55.30.110 Mechanical			
55.30.110.641 Install Chiller in Central Plant and Connect to Acute Hospital	–	–	178 PWk
This request is for the replacement of two deteriorated absorption units now serving the acute hospital. A new 1300 ton chiller is to be installed in the central plant and all necessary connections to the hospital are to be made.			
55.40 Napa State Hospital			
55.40.015 Fire, Life Safety and Environmental Improvements			
55.40.015.050 RTC Building	–	6,582 Ck	–
55.40.015.060 Fire Sprinklers—RTC	34 WCk	–	–
55.40.060 Cogeneration Phase II	154 Ce	–	–
55.40.075 Comfort Conditioning—Patient Occupied Space			
55.40.075.040 Units 254, 255, 256, 257	−48 PWCk	–	–
55.40.095 Other			
55.40.095.010 Fire Detection System Buildings 147, 174, 176, 177, 178, 181, 183	4 PWk	–	–
55.40.110 Mechanical			
55.40.110.631 Cogeneration	350 Cf	–	–
55.40.130 Water and Sewage			
55.40.130.641 Improve Domestic Water Supply	–	–	70 PWk
This request is for the installation of new water lines, valves and hydrants in accordance with code requirements.			
55.40.140 Buildings and Grounds			
55.40.140.641 Buildings 254, 256 and 257 (FLSE1)	–	–	3,478 Ck
This request is for construction of environmental improvements to yield 140 acute psychiatric beds for adolescent and young adult patients. The project includes comfort conditioning, classrooms, rooms for four patients each, various patient privacy features and 2,800 square feet of general storage space.			
55.40.150 Communication			
55.40.150.641 Fire Detection System, Buildings 147, 176, 177, 178, 181, 183 ..	–	–	657 WCk
This request is for installation of an automatic wet pipe sprinkler system to protect all attics and hazardous areas within these buildings. The project also includes smoke detectors in corridors, attic separations, manual pull stations, proper fire exits, stairwell enclosures and door closers.			
55.45 Patton State Hospital			
55.45.015 Fire, Life Safety and Environmental Improvements			
55.45.015.030 Building 20 (70)	14 PWCk	–	–
55.50 Porterville State Hospital			
55.50.040 Electrical Distribution System			
55.50.040.010 Electrical Distribution System	−244 Ck	–	–
55.55 Sonoma State Hospital			
55.55.015 Fire, Life Safety and Environmental Improvements			
55.55.015.030 Thompson-Bane, Poppe, Bemis, Stoneman, King, Osborne, Powers, Judah, Nelson, Hill, Fredrickson	15 Ck	–	–
55.55.015.050 Regamy, Emparan, Ordahl-Johnson	−2 PWCk	–	–
55.55.040 Improvements to Electrical Distribution System	−121 Ck	–	–
55.55.095 Other			
55.55.095.010 Bathhouse, ramps, roofs	–	46 Cf	–
55.55.120 Electrical			
55.55.120.641 Install Emergency Power Generator	–	–	19 PWk
This request is for installation of a 2,000KW generator and related electrical components. This generator will supplement three existing generators which are unable to fully meet code requirements.			
55.55.140 Buildings and Grounds			
55.55.140.641 Upgrade Fredrickson for Central Supply	–	–	347 PWCk
This project is code-related and entails remodeling the building interior including plumbing, electrical and steam systems. Installation of new washers, sterilizers and dryer will be a part of the work. Salvageable equipment is to be reused.			

* Dollars in thousands

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
55.55.150 Communication			
55.55.150.641 Install Central Fire Reporting System	–	–	273 PWCk
This project provides for the installation of a central fire reporting system for the 32 local fire alarm systems which now exist at the hospital. Associated communications lines and devices are included in the project.			
55.55.150.642 Energy Management System	–	–	234 PWCk
This project involves installation of an energy management computer capable of sensing environmental conditions in the hospital and regulating mechanical equipment. Also included are associated sensing, control and communication devices at various locations throughout the facility.			
Totals, Major Projects	$2,076	$8,157	$7,976
Minor Projects			
55.10.010.010 Special Account for Capital Outlay	$285 PWCk	–	$3,009 PWCk
55.10.010.100 D.O.E. Consent Order Proceeds Account	116 PWCe	–	–
Totals, Minor Projects	$401	–	$3,009
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,477	$8,157	$10,985
Special Account for Capital Outlay [k]	*1,336*	*6,654*	*10,985*
Energy Account, Energy and Resources Fund [h]	*125*	–	–
Federal Trust Fund [f]	*682*	*46*	–
DOE Consent Order Proceeds Account [e]	*334*	*1,457*	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
301 Budget Act appropriation	$1,019	$6,582	$10,985
Transfers to Government Code Section 16351.5	−6,156	–	–
Prior balances available:			
Budget Act of 1980, Item 541	5,062	–	–
Budget Act of 1981, Item 4300-301-036	42,785	14,785	–
Budget Act of 1982, Item 4300-301-036	–	20	–
Totals Available	$42,710	$21,387	$10,985
Balance available in subsequent years	−14,805	–	–
Unexpended balance, estimated savings	−26,569	−14,733	–
TOTALS, EXPENDITURES	$1,336	$6,654	$10,985

189 Energy Account, Energy and Resources Fund [h]

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	$159	–	–
Transfer to Government Code Section 16351.5	−34	–	–
Totals Available	$125	–	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$125	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
Federal funds (PWEA, Title I)	–	$46	–
Budget adjustment	$682	–	–
TOTALS, EXPENDITURES	$682	$46	–

942 Consent Order Proceeds Account [e]

APPROPRIATIONS			
301 Budget Act appropriation	$2,201	$1,219	
Prior balances available:			
Budget Act of 1982, Item 4300-301-942	–	238	–
Totals Available	$2,201	$1,457	–
Balance available in subsequent years	−238	–	–
Unexpended balance, estimated savings	−1,629	–	–
TOTALS, EXPENDITURES	$334	$1,457	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$2,477	$8,157	$10,985

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH

The Department of Mental Health (DMH) as the State's mental health authority administers the Lanterman-Petris-Short Act, the Short-Doyle Act, and other State and federal statutes.

The Department of Mental Health is responsible for the direct operation of Atascadero, Metropolitan and Patton State Hospitals. At Napa and Camarillo State Hospitals, the Department of Mental Health provides direct treatment management and contracts with the Department of Developmental Services for administrative support services.

Within the Department of Mental Health's overall goal of upgrading, balancing, and integrating community and State-operated services, the objectives of the State hospital services program is to complement the mental health services in the community. The program provides specialized inpatient services which are not available in local communities.

The Department promotes access of California residents to appropriate mental health services throughout the State. As the State's mental health authority, the Department invites the participation of numerous persons and organizations such as: the California Conference of Local Mental Health Directors; the Citizens' Advisory Council; Local Mental Health Advisory Boards; Community Mental Health providers; Medi-Cal officials; private psychiatrists; primary health care providers; and individuals in informal networks of local support systems.

Under the provisions of the Short-Doyle Act, counties are responsible for the provision of mental health services to their residents. Services available include prevention and control of mental illness through community education and consultation, crisis evaluation and emergency care, 24-hour residential treatment, day care treatment, outpatient care, continuing care management, and resocialization. These services are primarily supported by the state general fund with local participation as determined by law. The Department, in consultation with the California Conference of Local Mental Health Directors and the Citizens Advisory Council, sets overall policy for the delivery of mental health services statewide; establishes priorities, standards, and procedures within which mental health services will operate; monitors, reviews and evaluates the actual operation of the services; and oversees application of modifications indicated by the evaluation and review process.

The 1984–85 Governor's Budget proposes a Mental Health Initiative which would transfer the administrative responsibility for the State's Short-Doyle local mental health program to the counties and modify the State and county roles in the provision of mental health services. In summary, the 1984–85 Mental Health Initiative proposes: (1) the expansion of local mental health services ($35 million); (2) the first increment of a multi-year proposal which is intended to bring into compliance the State Mental hospitals with fire and life safety requirements and provide environmental enhancements ($21.2 million); (3) the implementation of hospital level of care staffing standards which are aimed toward improving patient care and will enable certification and accreditation of hospital programs ($6.0 million); (4) the reduction of the salary savings budgeted for the State hospitals ($2.6 million); and (5) the reduction to State administrative operations related to the proposed decreased regulatory responsibilities ($0.9 million partial year). In addition, the Initiative provides the assumption by counties of State operated case management services which are provided to mental health patients.

Authority

Welfare and Institutions Code, Divisions 4–8.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Community Services	$414,048	$398,480	$430,670
20	State Hospital Services	209,802	233,829	254,501
35	Departmental Administration	10,112	10,540	10,983
	Distributed Departmental Administration	−10,112	−10,540	−10,983
40	Legislative Mandates	314	(314 [a])	(314 [a])
97.10	Special Adjustments—cost-of-living adjustments	–	–	6,344
TOTALS, PROGRAMS		$624,164	$632,309	$691,515
	Reimbursements	*−50,160*	*−60,722*	*−64,246*
NET TOTALS, PROGRAMS		$574,004	$571,587	$627,269
	General Fund	*563,799*	*556,439*	*613,180*
	Federal Trust Fund	*10,205*	*15,148*	*14,089*
Personnel years (net)		4,334.6	4,776.2	4,654

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Community Services—Expansion of Community Program Services	–	$35,000
10	Community Services—Cost-of-Living Adjustment for Community Programs	–	6,344
10	Community Services—Mental Health Social Services Transfer	−298.9	−1,590
10	Community Services—Transfer of Community Program Services Control	−79	−824
20	State Hospitals—Staffing Standards Implementation	198.5	5,959
20	State Hospital Services—Salary Savings Adjustment	72	2,646
20	State Hospital Services—Department of Corrections 100 Bed Population Increase	104.5	1,711
35	Departmental Administration—Headquarter and Service Area Team Efficiencies	−19.2	−281

[a] Funding for this mandate for 1983–84 and 1984–85 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the budget. Data shown here in parentheses is for information purposes only.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

10 Community Services

Program Objectives and Description

DMH's community services program provides mental health treatment and support services through the State, counties and other organizations. This program is comprised of the Community Residential Treatment System, Other Treatment, Community Outreach, and Other Community Programs.

The objective of the community services program is to provide mental health clients with a network of treatment and supportive services in a local setting that will help them return to normal living as fully and quickly as possible. The counties are responsible for developing plans for the delivery of mental health services to their communities. The plans are approved by DMH and serve as the basis for the allocation of State funds to the counties.

The 1984–85 Mental Health Initiative proposes the transfer of 286.9 personnel years and $5,098,472 from State Operations to local assistance and the elimination of $1,590,064 in reimbursements to reflect the assumption by counties of DMH's mental health social/case management services. This proposal would make the 17 counties that now receive State operated services consistent with the 41 counties that self administer their mental health social/case management services.

The 1984–85 Mental Health Initiative proposes to transfer to local government the control and responsibility for community-based mental health services. The intent of this transfer is to maximize the counties use of program funding for the provision of direct treatment services through the reduction of the State's regulatory requirements that are currently imposed upon county mental health programs. This transfer would result in a partial year reduction of the State's administrative operation equal to $367,000 and 35.2 net authorized positions.

As a part of the Mental Health Initiative the 1984–85 budget proposes a $35 million augmentation for community-based mental health programs to expand the availability of direct treatment services.

The budget year includes a 218.3 position adjustment to properly reflect the level of budgeted personnel years.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	380.4	392.3	368.7	$414,048	$397,799	$397,641
Workload adjustments	–	–	−322.1	–	681	33,029
Special Partial Year Position Adjustment	–	–	218.3	–	–	–
Totals, Community Services	380.4	392.3	264.9	$414,048	$398,480	$430,670
General Fund				*359,247*	*338,658*	*373,470*
Federal Trust Fund				*10,132*	*15,071*	*14,089*
Reimbursements				*44,669*	*44,751*	*43,111*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10	Treatment	–	–	–	$321,613	$312,837	$347,270
10.20	Community Outreach	6	4.7	4.8	35,515	37,362	37,286
10.30	Other Community Programs	281.5	286.9	200.3	56,920	48,281	46,114
10.90	Program Administrative Support	92.9	100.7	59.8	3,701	4,158	2,527
Distributed Program Administrative Support		–	–	–	−3,701	−4,158	−2,527

10.10 Treatment

The treatment element contains the full spectrum of treatment services provided through the community mental health system. The Department of Mental Health and other organizations and individuals involved in the statewide mental health delivery system attempt to provide the least restrictive environment necessary to help patients return as quickly as possible to their normal lives. These services range from short-term crisis intervention to inpatient care and court-ordered treatment. The variety of intermediate services include services such as outpatient clinics, day treatment centers, residential treatment facilities, and mobile services to homes, jails, and related facilities. These services are generally provided in the community as close to the clients' residence as possible. Each year more than 450,000 Californians receive diagnoses and short-term crisis intervention for mental disorders, frequently without having to leave home for even a night.

Treatment is provided by multidisciplinary mental health professionals. Services include individual and group psychotherapy and medical treatment with psychotropic medications. Clientele are mentally disabled persons who voluntarily seek services and those for whom services are provided on an involuntary basis.

Individuals require involuntary treatment under the following circumstances:

1. Detention for diagnosis up to 72 hours (for persons who may be dangerous to themselves or to others—including alcoholics with suspected mental disorders).
2. Detention for treatment of persons diagnosed as dangerous to others or to self (up to 14 days).
3. Additional 14-day period for suicidal patients.
4. Treatment up to 90 days for persons who are imminently dangerous to others.

Another category of involuntary treatment is forensic mental health programs. These programs serve mentally ill people detained in local jails or juvenile detention centers, as well as criminal defendants found by the court to be not guilty by reason of insanity, incompetent to stand trial or mentally disordered sex offenders. Jail or juvenile detention center inmates may be treated within the detention setting or transferred to a local psychiatric facility. Forensic community programs also serve people placed on parole or probation.

DMH will continue administrative responsibility in 1984–85 for California's federally-funded Community Mental Health Centers. The federal block grant supporting the Center services is expected to provide $14 million in 1984–85 for this program.

The Mental Health Initiative proposes $35 million for 1984–85 to expand the level of direct treatment services available within community based programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$321,613	$312,837	$347,270
General Fund				*266,812*	*253,657*	*290,391*
Federal Trust Fund[f]				*10,132*	*15,071*	*14,089*
Reimbursements				*44,669*	*44,109*	*42,790*
Element Components						
10.10.010 Community Residential Treatment Systems	–	–	–	$16,143	$17,043	$16,030
10.10.020 Other Treatment	–	–	–	305,470	295,794	331,240

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

10.10.010 Community Residential Treatment Systems

The objective of the Community Residential Treatment System is to provide mental health treatment programs which are rehabilitative in focus, non-institutional in design, and systematically interrelated so as to form a coordinated continuum of care. These services are intended to reduce the dependence of the mental disordered clients' on psychotic medications and foster the development of social interactive skills, independent living, and vocational performance.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$16,143	$17,043	$16,030

10.10.020 Other Treatment

Other treatment constitutes the majority of the available local mental health services. These program services are described below.

Twenty-four hour habilitation and rehabilitation is that category of care aimed at those persons who have traditionally been relegated to State hospitals because of behavior manifestations that have caused them to fail in community care facilities. They must be taught socially acceptable behavior, and must also learn to be independent of the traditional institutional structure. The patient is generally young with multiple problems, but may also be aged or have brain damage. Staffing is weighted heavily toward occupational and rehabilitational therapies, but may also include reality orientation for the elderly person. The medical component is generally supplied by outside physicians not on the facility staff. While this area of care is termed 24-hour, much of the patient treatment takes place offsite in Short-Doyle funded outpatient and day-treatment programs.

Satellite housing and supervised out-of-home placement services are the traditional board and care or group homes. The patients are long-term dependent persons who require supervision to function in a community setting. These services expose residents to the full range of supportive social services, including Short-Doyle funded outpatient care and day treatment. The patients are typically chronically disabled due to mental disorders, substance abuse, or aging. Most are eligible for SSI and Medi-Cal.

Semi-independent living takes place in an apartment house or a group home with a client self-government atmosphere. Here, several clients live in a cooperative, self-help environmental and are responsible for various household chores and personal maintenance. Staff come in for a few hours during the day or evening hours to assist and offer guidance to clients trying to become self-sufficient and responsible for their physical and personal needs.

Some individuals require more than short-term treatment but are still able to continue their usual living, working, and social arrangements. They may benefit from services in a day treatment center during part of the day and frequently are able to involve members of their families in their treatment. Others may receive mobile professional services in their own homes, foster homes, schools, jails, or in other community facilities. Such treatment requires only modest changes in the person's normal life, and is far less expensive than institutionalization.

Sheltered workshops are nonhospital-based programs lasting less than 24 hours and designed for the chronically mentally ill client who is unable to participate in competitive employment. These programs include vocational and rehabilitation counseling, work training, and vocational evaluation. These programs stress development of sound work habits and skills and social functioning for marginally productive individuals. There may be provisions for remunerative employment for individuals who are capable of partial self-support in a sheltered work environment.

Rehabilitation provides counseling and social rehabilitation services for clients living in facilities with little or no day treatment component. Ideally, the services are nonhospital based and have a functional orientation with prevocational and vocational services. Prevocational is a long-term "habilitation" service for the seriously disturbed or multiple handicapped. The main focus is on attitudinal, motivational, emotional, and physical blocks which impede functioning. Orientation is toward skill-seeking and skill-enhancement which point toward vocational goals. Prevocational programs are logically attached to residential facilities. Vocational programs provide vocational experiences which will enhance an appreciation and understanding of the reality of work. Some vocational services may be permanently "sheltered" in the sense that they are permanently programmed for people who have reached their optimum level of vocational growth.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$305,470	$295,794	$331,240
General Fund				*250,669*	*236,614*	*274,361*
Federal Trust Fund[1]				*10,132*	*15,071*	*14,089*
Reimbursements				*44,669*	*44,109*	*42,790*

10.20 Community Outreach

The objective of the Community Outreach element is to stimulate positive mental health behaviors through mental health education and information dissemination programs. Specifically, these programs are designed to assist individuals to focus on coping with stressful life situations and avoid serious emotional disruptions.

The State's Community Outreach program is responsible for the development and distribution of educational materials and resources to mass media and local human service programs. The educational materials are produced through the Request for Proposal and contractual process, and are designed to serve both the general public and specific high-risk target populations.

Local mental health and human service organizations utilize a variety of educational materials and resources to develop Community Outreach programs in multiple community settings. The settings targeted include schools, civic organizations and service centers. Specialized program materials are used to reach high-risk populations including children, older persons, and ethnic minorities before the onset of severe problems.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	6	4.7	4.8	$35,515	$37,362	$37,286

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

10.30 Other Community Programs

DMH's field staff, Mental Health Social Services, (MHSS) consists of about 200 psychiatric social workers who provide protective social services and case management services to mentally disabled persons referred by local mental health programs. Clients served are mentally disabled persons in mental health facilities who need planning for community living, and mentally disabled persons released from State hospitals and other 24-hour treatment facilities. Protective social services are provided to the client, family and others. Services include individual and group counseling, case management, advocacy, out-of-home placement and supervision. By agreement with local county mental health programs, DMH provides protective social services in about 17 counties. Forty-one counties have already successfully negotiated with DMH to directly provide this service, and have absorbed (opted out) this function into the county program.

Other community programs include case management, protective social services and conservatorship. These services are provided by local mental health staff or by contract with noncounty providers. Case management is the process of identification and assessment of need, planning, coordination, monitoring, and constant evaluation of clients and available resources to achieve the most efficient and effective resolution to individual needs.

Review and planning by the case management and protective social services system must be provided for individuals who meet one or more of the following criteria:

1. Clients whose disabilities have resulted in the need for acute inpatient services or established community alternatives to inpatient services.
2. Clients who are legally declared to be conservatees, or temporary conservatees, under the provisions of the Lanterman-Petris-Short Act (Conservatorship).
3. Clients whose disabilities and circumstances indicate the need for continuing care intervention to minimize probability of further disability and potential for hospitalization.
4. Clients who require assistance in planning for financial support, medical care, housing, and legal services.

Conservatorship under the Lanterman-Petris-Short (LPS) Act is a legal mechanism for ensuring that needed mental health and related services are provided to persons who are gravely disabled because of mental disorders or chronic alcoholism; and who are unwilling or unable to accept treatment voluntarily. Upon receipt of a referral from an authorized treatment agency, the county conservatorship investigation officer conducts an investigation and prepares a report of findings and recommendations to the court. Conservatorship may be of the person only, of the estate only, or of both. Conservators are responsible for assuring that each conservatee has an appropriate living plan and is receiving necessary services. The conservator of the estate is responsible for assuring that the conservatee's assets and income are protected and disbursed in the best interests of the conservatee.

To bring in-line the remaining 17 counties that continue to receive State operated mental health social/case management services with the 41 counties that self administer their own services, the Mental Health Initiative proposes the transfer of $5,098,472 in General Funds from State Operations to Local Assistance, and the reduction of $1,590,064 in reimbursements and 286.9 personnel years supporting the Department's Mental Health's Social Services activities. Funds represent half year funding which is being transferred to the counties in conjunction with the proposed county assumption of Mental Health Social Services responsibilities.

The budget year includes a 200.3 position adjustment to properly reflect the level of budgeted personnel years.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	281.5	286.9	200.3	$56,920	$48,281	$46,114
General Fund				*56,920*	*47,639*	*45,793*
Reimbursements				–	*642*	*321*

10.90 Program Administrative Support

The Program Administrative Support component provides state level administration of the 58 community mental health programs.

The 1984–85 budget reflects: 1) an 18 position adjustment to properly reflect the level of budgeted personnel years; 2) a reduction of 35.2 personnel years to reflect the decrease in state operations related to the transfer of community based services control to the counties; 3) a reduction of 12 personnel years related to the economies produced through the consolidation of the service area teams and certain DMH headquarter's work assignments; 4) the reduction of 5 personnel years related to the transfer of DMH's mental health social/case management services to local programs; and 5) the elimination of 6.7 limited term positions authorized within 1983–84.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	92.9	100.7	59.8	$3,701	$4,158	$2,527
Element Components						
10.90.001 Program Admin Support	92.9	100.7	59.8	$3,701	$4,158	$2,527
10.90.002 Distributed Program Admin Support						
Amount charged to other elements						
10.10 Treatment	(51.3)	(55.6)	(33)	−2,044	−2,296	−1,395
10.20 Community Outreach	(6.9)	(7.5)	(22.3)	−276	−310	−189
10.30 Other Community Programs	(34.7)	(37.6)	(4.5)	−1,381	−1,552	−943
Totals, Amount Charged to Other Elements	(92.9)	(100.7)	(59.8)	−$3,701	−$4,158	−$2,527
Net Totals, Program Admin Support	92.9	100.7	59.8	–	–	–

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

20 STATE HOSPITAL SERVICES

Program Objectives and Description

Within the Department of Mental Health's overall goal of upgrading, balancing, and integrating community and State-operated services, it is the objective of the State hospital services program to complement the mental health services in the community. The program provides specialized inpatient services which are not available in local communities.

The Department of Mental Health is responsible for the direct operation of Atascadero, Metropolitan and Patton State Hospitals. At Napa and Camarillo State Hospitals, the Department of Mental Health provides direct treatment management and contracts with the Department of Developmental Services (DDS) for administrative support services. A full range of services for the adult mentally disabled, is provided directly by the State at the five hospitals. Services for mentally disabled children and adolescents are provided only at Camarillo and Napa State Hospitals. Ninety-four percent of the population at Atascadero and eighty-eight percent of those at Patton are mentally ill offenders. The in-hospital population count in programs for the mentally disabled in the State hospitals is projected to be 4,947 on June 27, 1984, and is expected to increase to 5,014 by June 26, 1985.

The current and budget years include a reduction of 32 personnel years and $879,000 in Reimbursements to reflect a decrease by Los Angeles County of the drug abuse treatment program services received from Metropolitan State Hospital.

The 1984–85 budget proposes the following adjustments:

—The Mental Health Initiative which includes an additional $2,646,000 in General Funds and reimbursements and 72 personnel years to reduce the budgeted salary savings from 7.1 percent to 5.5 percent. This augmentation is intended to curtail the incidences of prolonged position vacancies that were necessary to meet the unusually high budgeted salary savings level. Of this amount, $2,171,000 is budgeted for the three DMH hospitals and $475,000 is budgeted for mentally disabled clients located in DDS hospitals.

—Reductions of $2,471,000 in General Funds and 123 personnel years in DMH and $788,000 General Funds and 12.7 personnel years in DDS to reflect the projected decline of 236 non-Corrections hospital clients between the budgeted levels for 1983–84 and 1984–85.

—An additional $872,000 in General Funds and Reimbursements to provide half year funding and 52 personnel years to staff a legislatively mandated (Chapter 1529/82) 50-bed program for sex offenders currently housed in the Department of Corrections' facilities.

—An additional $760,000 in reimbursements and 49.5 personnel years to staff an additional 50 beds for psychiatric services to Department of Corrections' inmates.

—An additional $349,000 in General Funds and Reimbursements to meet increasing workers compensation costs resulting from the increased benefits authorized by Chapter 922, Statutes of 1982. Of this amount, $165,000 is budgeted for the DMH hospitals and $184,000 is budgeted for the DDS/DMH mixed hospitals.

—A reduction of $306,000 in General Funds to reflect a decreased expenditure for certain operating expenses and equipment items. Of this total, $191,000 is budgeted for DMH hospitals and $115,000 is budgeted for the DDS/DMH mixed hospitals.

—A reduction of 0.6 personnel years and $6,000 to reflect the decrease in the State's administrative operations resulting from the Mental Health Initiative.

—A 52.2 position reduction adjustment to properly reflect the level of budgeted person years of effort.

—To improve the levels of treatment for State hospital mentally ill patients and to accelerate the hospital patients return to community living, the 1984–85 Mental Health Initiative proposes an augmentation of 198.5 net authorized positions and $5,959,000 in General Funds and reimbursements. Of this amount, $3,580,000 and 118.7 personnel years is budgeted for the three DMH hospitals and $2,379,000 and 79.8 net authorized positions is budgeted for mentally disabled clients within the DDS/DMH mixed hospitals. This augmentation represents the first increment of a three-year implementation of State hospital level-of-care staffing standards. Also, this proposal will: (1) maximize Federal revenues to the State for hospital patients through the certification of qualified programs; and (2) bring national recognition of the quality of the State's mental health care through the accreditation of the State's mental health hospitals.

—An additional $1,188,000 in General Funds is budgeted as a part of the Mental Health Initiative to provide resident furnishings and privacy screens for mentally disabled clients within the DDS/DMH mixed hospitals.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3,700.4	4,096.6	4,195	$209,802	$234,631	$247,177
Workload adjustments	–	32	64.7	–	−802	7,324
Special partial year position adjustment	–	–	−52.3	–	–	–
Totals, State Hospital Services	3,700.4	4,128.6	4,207.4	$209,802	$233,829	$254,501
General Fund				*204,238*	*217,781*	*233,366*
Federal Trust Fund[1]				*73*	*77*	–
Reimbursements				*5,491*	*15,971*	*21,135*

Program Elements						
20.10 Lanterman-Petris-Short	2,172.5	2,359.8	2,397	$123,487	$134,205	$145,477
20.20 Penal Code and Judicially Committed	1,413.3	1,467	1,442.8	80,715	83,538	87,760
20.30 Other State Hospital Services	98.3	286	354.3	5,600	16,086	21,264
20.90 Program Administrative Support	16.3	15.8	13.3	650	652	804
Distributed Program Administrative Support	–	–	–	−650	−652	−804

20.10 Lanterman-Petris-Short

The Department projects that there will be a population of 2,543 Lanterman-Petris-Short clients in the State hospitals on June 27, 1984. This population includes clients who have either voluntarily sought admission or been involuntarily detained by local mental health programs for evaluation and treatment.

The 1984–85 budget proposes the following:

—The same level of Lanterman-Petris-Short clients as were budgeted in 1983–84 which will require 928,195 state hospital bed days.

—$1,600,000 in additional General Funds and reimbursements to: (1) reduce budgeted salary savings at the state hospitals; (2) meet increasing workers compensation and IDL/NDI costs; and (3) meet increasing costs associated with Welfare and Institutions Code 4117.

—An augmentation of $1,003,000 in General Funds for DMH and $2,094,000 in General Funds for DDS to implement level of care staffing standards in the state hospitals for mentally disabled clients.

—An augmentation of $1,045,000 in General Funds to provide resident furnishings and privacy screens for mentally disabled clients located within the DDS/DMH mixed hospitals.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2,172.5	2,359.8	2,397	$123,487	$134,205	$145,477
General Fund				*123,414*	*134,128*	*145,477*
Federal Trust Fund				*73*	*77*	–

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

20.20 Penal Code and Judicially Committed

The budget projects that there will be 1,952 judicially committed and Penal Code (JC/PC) clients in the State hospitals on June 26, 1985. This population includes patients that the Superior Court has found to be: (1) not guilty by reason of insanity; (2) unable to understand the nature of the charges sufficiently to cooperate with their legal counsel (incompetent to stand trial); and (3) mentally disordered sex offenders (crimes committed prior to January 1, 1982).

The current year shows a 2,188 budgeted bed capacity by June 30, 1984 for JC/PC clients. The budget year reflects a reduced JC/PC bed capacity of 236 beds. The 1984–85 budget proposes a reduction of $3,259,000 and 135.7 positions in the DMH and DDS mixed hospitals to accomodate these projected hospital population changes. The budget assumes that there will be: (1) a decrease of approximately 280 mentally disordered sex offenders in 1984–85 as a result of Chapter 928, Statutes of 1981 (SB 278); and (2) an increase of approximately 44 other penal code/judicially committed clients.

The budget year includes an additional $1,612,000 in General Funds to: (1) reduce budgeted salary savings at the state hospitals; (2) meet increasing workers compensation and IDL/NDI costs; and (3) meet increasing costs associated with Welfare and Institutions Code 4117.

The 1984–85 budget proposes $1,862,000 in General Funds for DMH and $285,000 in General Funds for DDS to implement level of care hospital staffing standards for mentally disabled clients.

The 1984–85 budget also proposes $143,000 in General Funds to provide resident furnishings and privacy screens for mentally disabled clients located within the DDS/DMH mixed hospitals.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	1,413.3	1,467	1,442.8	$80,715	$83,538	$87,760

20.30 Other State Hospital Services

In addition to the clients admitted to the State hospitals by the county mental health programs and committed by the Superior Court, there is a separate group of clients treated in the State hospitals under various other criteria. For example, Los Angeles County contracts with the mental health program at Camarillo State Hospital for services (approximately 42 beds) to clients with alcoholism problems. Additionally, Los Angeles County contracts with Metropolitan State Hospital for services (approximately 93 beds) to clients with drug abuse problems. DMH also provides mental health services to clients referred by the Departments of Corrections (CDC), Youth Authority, and Developmental Services.

The current and budget years include a reimbursement reduction of $879,000 and 32 positions associated with the Los Angeles County Drug Program at Metropolitan State Hospital.

The 1984–85 budget proposes $3,686,000 in additional General Funds and reimbursements and approximately 101.5 positions to: (1) annualize the support associated with 150 Penal Code beds budgeted for CDC during 1983–84 ($2,054,000); (2) provide half-year funding in 1984–85 for an additional 50 Penal Code beds for CDC ($760,000); and (3) provide half-year funding in 1984–85 for 50 Chapter 1529/82 mentally disordered sex offender beds for CDC ($872,000).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	98.3	286	354.3	$5,600	$16,086	$21,264
General Fund				*109*	*115*	*129*
Reimbursements				*5,491*	*15,971*	*21,135*

20.90 Program Administrative Support

The Program Administrative Support element provides State level administration for the three State mental hospitals.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditure *(General Fund)*	16.3	15.8	13.3	$650	$652	$804
Element Components						
20.90.001 Program Admin Support	16.3	15.8	13.3	$650	$652	$804
20.90.002 Distributed Program Administration Support—						
Amounts Charged to Other Elements:						
20.10 LPS	(9.4)	(9.1)	(7.7)	−374	−375	−463
20.20 JC/PC	(6.4)	(6.2)	(5.2)	−256	−257	−317
20.30 Other	(0.5)	(0.5)	(0.4)	−20	−20	−24
Totals, Amount Charged to Other Elements	(16.3)	(15.8)	(13.3)	−$650	−$652	−$804
Net Totals, Program Administration Support	16.3	15.8	13.3	-	-	-

The *State Hospital Inhospital Population Count* chart displays past and projected population levels for hospital clients (excluding those on leave). The chart displays departmental policies and goals with respect to population.

The chart is vertically divided by fiscal year into two parts: "Last Wednesday of the fiscal year" and "Average for the Fiscal Year". Both components display "observed" columns which are composed of actual client count and "estimated" columns which are population projections upon which the budget is built.

Horizontally, it is divided by hospital into three categories: LPS, Penal Code and "other clients".

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

Mentally Disabled
State Hospital Inhospital Population Count

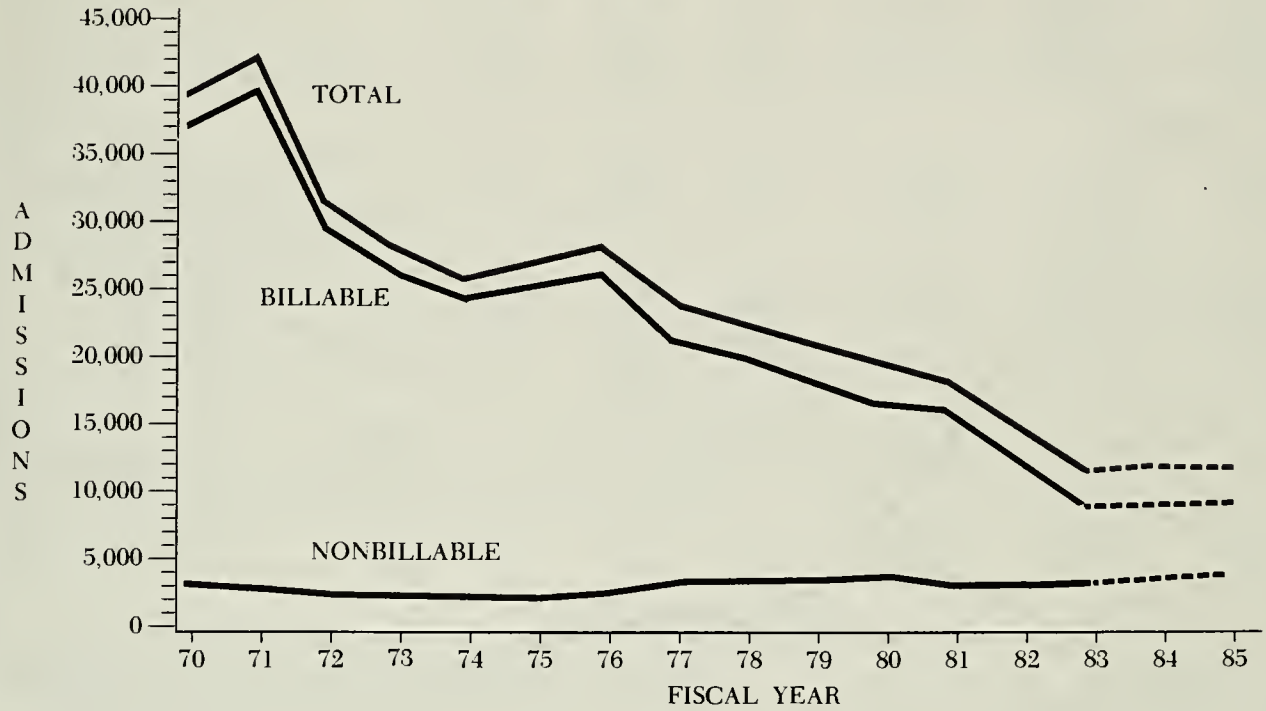
State Hospital	Last Wednesday of Fiscal Year					Average (Two Year Average)				
	Observed 6-24-81	*Observed 6-30-82*	*Observed 6-29-83*	*Estimated 6-27-84*	*Estimated 6-26-85*	*Observed 80-81*	*Observed 81-82*	*Observed 82-83*	*Estimated 83-84*	*Estimated 84-85*
Atascadero										
LPS	84	108	70	70	70	82	96	89	70	70
Non-LPS	1,006	1,077	951	742	721	949	1,042	1,014	847	732
Other Clients [1]	–	–	–	282	382	–	–	–	141	332
Total	1,090	1,185	1,021	1,094	1,173	1,031	1,138	1,103	1,058	1,134
Camarillo										
LPS	743	645	544	545	545	761	694	595	545	545
Non-LPS [2]	39	38	53	48	48	38	39	46	51	48
Other clients [1]	–	–	–	17	17	–	–	–	9	17
Total	782	683	597	610	610	799	733	641	605	610
Metropolitan										
LPS	774	744	796	828	828	766	759	770	812	828
Non-LPS	19	20	23	27	33	20	20	22	25	30
Other Clients [1]	90	81	85	97	97	49	86	83	91	97
Total	883	845	904	952	958	835	865	875	928	955
Napa										
LPS	1,071	1,014	1,041	980	980	1,115	1,043	1,028	1,011	980
Non-LPS	240	258	281	269	273	227	249	270	275	271
Other Clients [1]	–	–	–	23	23	–	–	–	12	23
Total	1,311	1,272	1,322	1,272	1,276	1,342	1,292	1,298	1,298	1,274
Patton										
LPS	157	128	117	120	120	161	143	123	119	120
Non-LPS	919	1,014	915	899	877	849	967	965	907	888
Other Clients [1]	–	–	–	–	–	–	–	–	–	–
Total	1,076	1,142	1,032	1,019	997	1,010	1,110	1,088	1,026	1,008
Stockton										
LPS	26	9	10	–	–	55	18	10	5	–
Non-LPS	47	1	–	–	–	24	24	1	–	–
Total	73	10	10	–	–	79	42	11	5	–
Total LPS	2,855	2,648	2,578	2,543	2,543	2,940	2,753	2,615	2,562	2,543
Total Non-LPS [2]	2,270	2,408	2,223	1,985	1,952	2,107	2,341	2,318	2,105	1,969
Total Other Clients [1 3]	90	81	85	419	519	49	86	83	253	469
Total MD	5,215	5,137	4,886	4,947	5,014	5,096	5,180	5,016	4,920	4,981
Changes from Preceding Year										
LPS	−167	−207	−70	−35	–	−132	−187	−138	−53	−19
	−5.5%	−7.3%	−2.6%	−1.4%	–	−4.3%	−6.4%	−5.0%	−2.0%	−0.7%
Non-LPS	329	138	−185	−238	−33	244	234	−23	−213	−136
	17.0%	6.1%	−7.7%	−10.7%	−1.7%	13.1%	11.1%	−1.0%	−9.2%	−6.5%
Other Clients	83	−9	4	334	100	37	37	−3	170	216
	1185.7%	−10.0%	4.9%	392.9%	23.9%	308.3%	75.5%	−3.5%	204.8%	85.4%
Total MD	245	−78	−251	61	67	149	84	−164	−96	61
	4.9%	−1.5%	−4.9%	1.2%	1.4%	3.0%	1.6%	−3.2%	−1.9%	1.2%

[1] Other clients represents reimbursed beds.
[2] Excludes 42 alcohol beds
[3] Budget Year proposes 419 beds for CDC (257 beds), CYA (69 beds) and Los Angeles County Drug Program (93 beds).
* Dollars in thousands

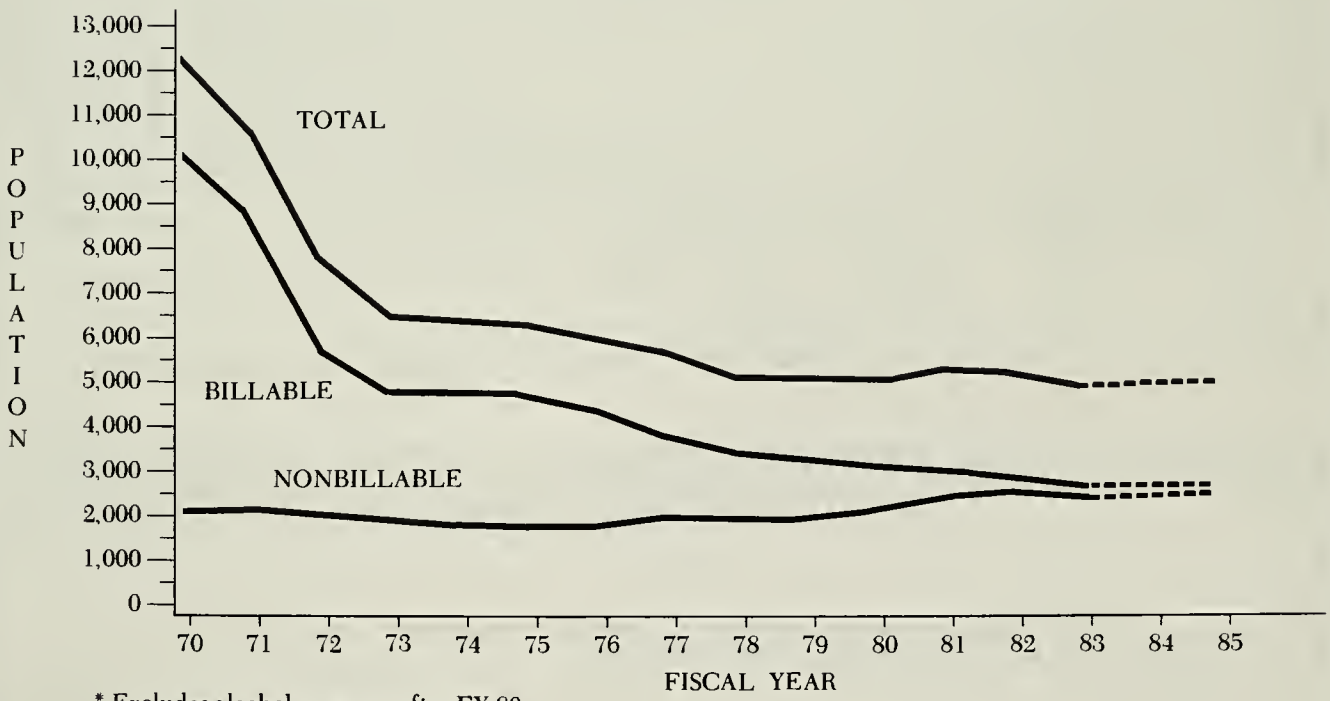
4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

CALIFORNIA STATE HOSPITALS FOR THE MENTALLY DISABLED

TOTAL BILLABLE AND NONBILLABLE ADMISSIONS*
FISCAL YEARS 1970–1983 AND PROJECTED THROUGH 1985



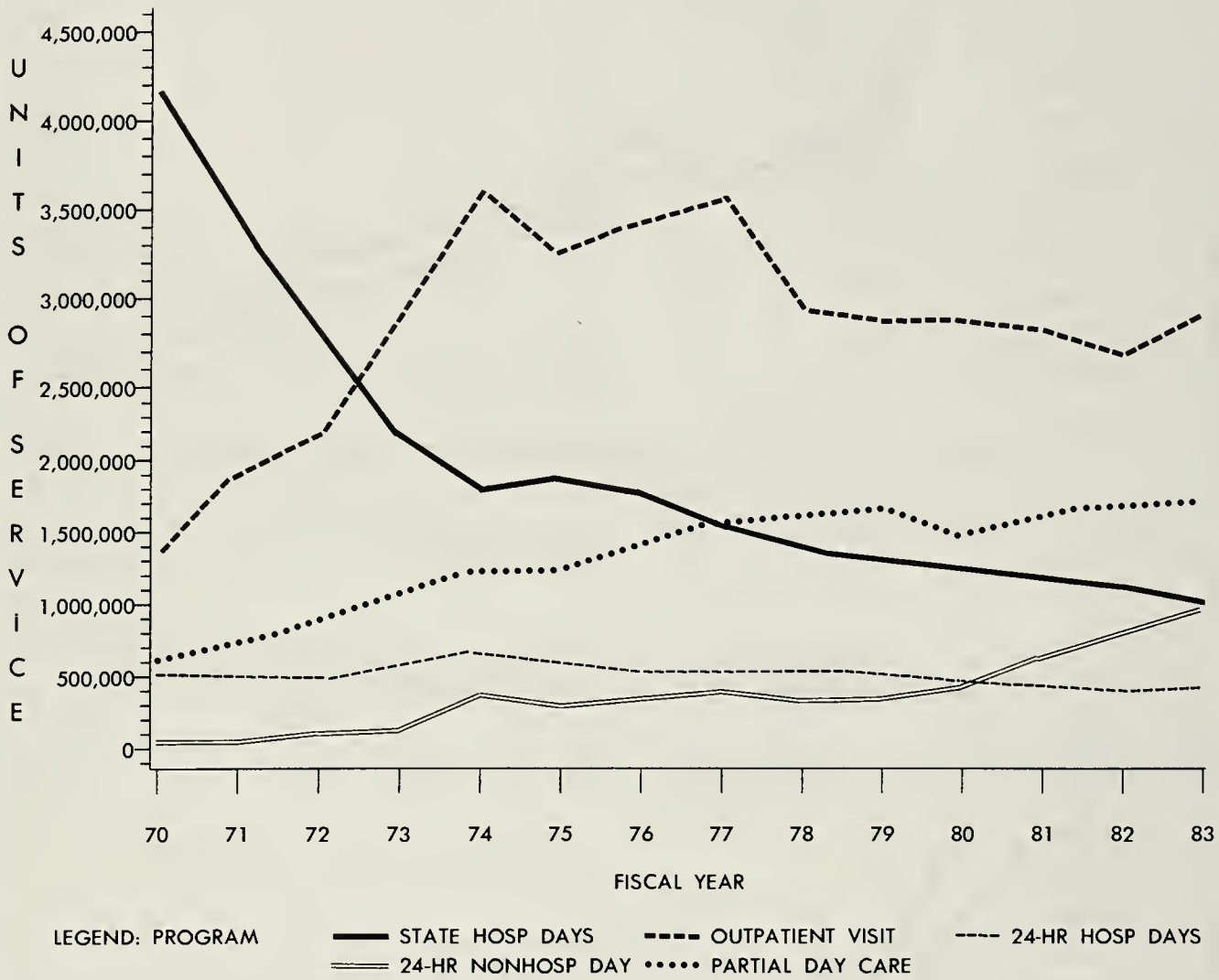
TOTAL BILLABLE AND NONBILLABLE IN-HOSPITAL POPULATION*
LAST WEDNESDAY OF FISCAL YEARS 1970–1983 AND PROJECTED THROUGH 1985



* Excludes alcohol program after FY 80.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

UNITS OF SERVICE PROVIDED IN LOCAL MENTAL HEALTH* PROGRAMS AND BILLABLE STATE HOSPITAL DAYS FISCAL YEARS 1970–1983



*LMH: EXCLUDES ALCOHOL PROGRAMS AFTER FY 74 AND DRUG PROGRAMS AFTER FY 75. FISCAL YEAR 83 USES BUDGETED UNITS OF SERVICE.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

35 Departmental Administration

Program Objectives and Description

The Administration program provides clinical oversight and administrative support to the Department's programs. It includes the Executive, and General Support elements. The reimbursements and federal funds budgeted under this program have been distributed and displayed under the Community Services Program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	253.8	234.8	221.6	$10,112	$9,782	$11,620
Workload adjustments	–	20.5	−39.9	–	758	−637
Totals, Departmental Administration	253.8	255.3	181.7	$10,112	$10,540	$10,983
Program Elements						
35.01 Departmental Administration						
35.01.010 Executive	30.3	26.2	21	1,207	1,082	1,269
35.01.020 General Support	223.5	229.1	160.7	8,905	9,458	9,714
35.02 Distributed Departmental Administration—						
Amount charged to other programs:						
10 Community Support	(175.8)	(176.9)	(126.6)	−7,104	−7,319	−7,535
20 State Hospitals	(78)	(78.4)	(55.1)	−3,008	−3,221	−3,448
Totals, Amounts Charged to Other Programs	(253.8)	(255.3)	(181.7)	−$10,112	−$10,540	−$10,983
Net Totals, Departmental Administration	253.8	255.3	181.7	–	–	–

35.01.010 Executive

The Executive component includes the Director's Office, legal services, liaison with the Citizens Advisory Council, Legislature and Conference of Local Mental Health Directors, Public Information Office, Patients' Rights Office, Forensics Office, and the Senior Medical Consultant. It also includes the Deputy Director, Clinical Services, which oversees all treatment programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	30.3	26.2	21	$1,207	$1,082	$1,269

35.01.020 General Support

The General Support component includes planning, program evaluation, human resources management, external relations, financial and information management.

The current and budget years reflect the following limited term adjustments:

— $480,000 within 1983–84 in Federal funds and 6.0 personnel years in the Manpower Development Branch for the Manpower Development Project.

— $81,000 within 1983–84 and $81,000 within 1984–85 in Federal funds and 6.0 personnel years in the Community Support Systems Section for the Community Support Systems Project.

— $453,000 within 1983–84 and $454,000 within 1984–85 in Federal funds and 9.5 personnel years in various sections for administration of the Federal block grant.

The current and budget years also include the elimination of 4.0 personnel years and $255,499 in reimbursements to reflect the abolishment of the Mental Health Training Center Operation. Three of the 4.0 personnel years were abolished per Section 20 of the Budget Act of 1982.

The 1984–85 budget proposes the following changes:

—The reduction of $15,000 for support of advisory boards and commissions to reflect a decrease to discretionary meetings and the associated expenses.

—The reduction of $64,000 in General funds, $10,000 in federal funds and $2,000 in reimbursements to reflect a reduction to certain low priority operating expense and equipment expenditures.

—The reduction of $281,000 (half year funding) and 7.2 personnel years in the service area teams and DMH's headquarters to reflect the economies produced through the consolidation of the six service area teams into two area teams and the consolidation and elimination of certain work assignments within DMH's headquarter operations.

—The reduction of 7 administrative support personnel years and $172,000 to reflect the transfer of DMH's mental health social/case management services to the local community mental health programs.

—The addition of $78,515 in General funds and three personnel years to establish a Sex Offender Project Evaluation Section to monitor the results of state hospital activities in accordance with Penal Code Sections 1364 and 1365.

—The reduction of $451,000 and 43.2 personnel years to reflect the decrease in the State's administrative operation resulting from the Mental Health Initiative.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	223.5	229.1	160.7	$8,905	$9,458	$9,714

40 LEGISLATIVE MANDATES

This program reflects the cost of reimbursing local governments for (1) new programs and (2) increased levels of existing services mandated on local entities by legislation or executive regulations.

Authority

The State is required to pay the cost of legislative programs mandated on local governmental entities by Chapter 1406, Statutes of 1972 (SB 90) as amended by Chapter 358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by such legislation, Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues, while Section 2231 provides for the reimbursement of costs of legislatively mandated programs.

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Legislative Mandates *(General Fund)*	$314	($314) [a]	($314) [a]

97.10 Special Adjustments—Cost of Living Adjustments

The budget contains $6,344,000 for the Cost of Living Adjustment for the local mental health program. This amounts to a 2 percent increase for this program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	–	–	$6,344

DEPARTMENT OF MENTAL HEALTH
1984–85 Governor's Budget
Short-Doyle Chart
(dollars in thousands)

Gross Program Budget	*1982–83**	*1983–84**	*1984–85**
Local Programs (LP)	$544,545	$517,585	$587,046
State Hospitals (SH)	121,350	131,942	143,029
Mental Health Social Services (MHSS)	12,161	13,786	–
Totals, Program Budget	$678,056	$663,313	$730,075
Less:			
Miscellaneous Revenues (LP)	−64,406	−64,406	−64,406
Medi-Cal Federal (LP)	–	–	–
Total	(82,516)	(82,516)	(82,516)
State Share	(42,702)	(43,065)	(43,431)
Federal Share	−39,814	−39,451	−39,085
Medi-Cal Non-Federal (LP)	(11,863)	(1,500)	(1,500)
Medi-Cal (SH)	(3,318)	(4,500)	(5,500)
Miscellaneous Revenues (SH)	(13,585)	(20,977)	(23,178)
Block Grant	−8,989	−14,134	−13,554
Net Program Costs	$564,847	$545,322	$613,030
Less:			
County Share (LP)	−46,010	−45,749	−51,000
County 10% Share (SH)	−16,394	−17,943	−20,534
County 10% Share (MHSS)	−1,183	−1,052	−526
Total State Funds	$501,260	$480,578	$540,970
Less Funds Budgeted as Follows:			
Department of Alcohol and Drug Programs	−29,702	−31,484	−33,373
State Controller (Legislative Mandates)	(−314)	(−314)	(−314)
Department of Mental Health (MDO)	−3,663	–	–
Totals, Department of Mental Health Funds	$467,895	$449,094	$507,597
State Share of Net (LP)	274,579	256,107	303,157
State Share of Medi-Cal (LP)	54,565	44,565	44,931
Special Contracts	1,161	1,161	1,161
Community Residential Treatment Systems	15,422	15,319	15,319
Promotion Program	818	–	–
State Hospitals (LPS)	121,350	131,942	143,029
Net Local Mental Health Funds	$467,895	$449,094	$507,597
Local Programs	$346,545	$317,152	$364,568
State Hospitals	$121,350	$131,942	$143,029

Mandate: Required Administrative Staff

Chapter 1061, Statutes of 1973: revised provisions for review and submission of county Short-Doyle plans; made changes to the timing of submissions; added language providing for certain precare and after care services; provided that each county mental health program which serves a population in excess of 100,000 shall have one or more staff skilled in the management of administrative support functions supervising such functions; and provided that the Department of Metal Health shall submit a five-year plan for local mental health services by October 1 of each year. This mandate impacts counties in the following manner: (1) Requires a quality control system, a placement directory, and training program in each county Short-Doyle plan. (2) Requires the performance of administrative support functions in local mental health services with staff skilled in those functions.

Mandate: MDSO Commitment Costs

Chapter 991, Statutes of 1979, made the provisions of Section 6316.2 permanent by eliminating the self-repealing provision. This mandate impacts counties in the following manner: provided for the transportation, care, and custody of the patient, and all trial and related costs in accordance with the procedure for extending the committment of dangerous mentally disordered sex offenders.

[a] "Funding for this mandate is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only."

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

Departmental Headquarters

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	650.5	674.4	651.4	$15,996	$15,865	$15,882
Salary increase adjustment	–	–	–	–	484	975
Totals, Adjusted Authorized Positions	650.5	674.4	651.4	$15,996	$16,349	$16,857
Merit salary adjustment	–	–	–	–	–	(176)
Workload and administrative adjustments	–	20.5	−415.9	–	365	−4,410
Proposed new positions	–	–	18.5	–	–	294
Special Partial Year Adjustment	–	–	218.3	–	–	–
Totals, Adjustments	–	20.5	−179.1	–	365	−4,116
101001 Totals, Salaries and Wages	650.5	694.9	472.3	$15,996	$16,714	$12,741
105141 *Estimated Salary Savings*	–	*−31.5*	*−12.4*	–	*−758*	*−619*
Net Totals, Salaries and Wages	650.5	663.4	459.9	$15,996	$15,956	$12,122
103101 Staff Benefits	–	–	–	4,287	5,267	3,863
100000 Totals, Personal Services	650.5	663.4	459.9	$20,283	$21,223	$15,985
OPERATING EXPENSES AND EQUIPMENT						
General expense				318	225	178
Printing				173	115	96
Communications				559	553	452
Postage				98	121	110
Travel—in-state				736	792	675
Travel—out-of-state				16	29	7
Training				16	47	32
Facilities operation				1,697	1,605	1,122
Cons and prof svcs—interdept'l				174	334	172
Collective bargaining				5	5	5
Cons and prof svcs—external				687	408	86
Consolidated data centers (H&W)				858	846	897
Data processing				78	133	118
Central Administrative Services (SWCAP)				–	68	29
Equipment				23	48	48
Other items of expense:						
Prevention contracts				–	818	818
Miscellaneous client services				2,093	2,766	1,383
300000 Totals, Operating Expense and Equipment				$7,531	$8,913	$6,228
TOTALS, EXPENDITURES				$27,814	$30,136	$22,213
Less expenditures shown in other appropriations				*−11,654*	–	–
Reimbursements				*−1,990*	*−3,820*	*−2,180*
NET TOTALS, EXPENDITURES *(Departmental Operations)*				$14,170	$26,316	$20,033

State Hospitals

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3,684.1	4,421.3	4,421.3	$75,060	$89,860	$91,253
Salary increase adjustment	–	–	–	–	3,264	7,492
Totals, Adjusted Authorized Positions	3,684.1	4,421.3	4,421.3	$75,060	$93,124	$98,745
Merit salary adjustment	–	–	–	–	–	(1,309)
Workload and administrative adjustments	–	−32	−155	–	−677	−2,573
Proposed new positions	–	–	226.5	–	–	5,159
Special Partial Year Adjustment	–	–	−52.2	–	–	–
Totals, Adjustments	–	−32	19.3	–	−677	2,586
101001 Totals, Salaries and Wages	3,684.1	4,389.3	4,440.6	$75,060	$92,447	$101,331
105141 *Estimated salary savings*	–	*−276.5*	*−246.5*	–	*−5,825*	*−5,562*
Net Totals, Salaries and Wages	3,684.1	4,112.8	4,194.1	$75,060	$86,622	$95,769
103101 Staff Benefits	–	–	–	26,930	34,270	36,233
109191 Special Adjustments (Quarterly staffing for DMH hospitals)	368.4	4,112.8	4,194.1	–	−2,012	−1,463
100000 Totals, Personal Services				$101,990	$118,880	$130,539
OPERATING EXPENSES AND EQUIPMENT						
General expense				625	508	516
Printing				101	85	82
Communications				785	569	603
Postage				67	80	85
Travel—in-state				146	107	112

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Training	324	523	502
Facilities operation	1,815	2,061	2,144
Recurring maintenance	(1,330)	(1,380)	(1,463)
Special repairs and deferred maintenance	(485)	(681)	(681)
Utilities	3,955	4,341	4,601
Cons and prof svcs—interdept'l	87,413	93,351	100,655
Treatment of MD patients in DDS hospitals	(86,740)	(93,021)	(100,273)
Medical residency	(491)	(91)	(91)
Other consultant services	(182)	(202)	(253)
Collective bargaining	–	(37)	(38)
Cons and prof svcs—external	3,789	99	81
Community based treatment of mentally disordered offenders	(3,647)	–	–
Other consultant services	(142)	(99)	(81)
Consolidated data centers (Stephen P. Teale Data Center)	15	43	46
Equipment	450	548	603
Other items of expense:			
Subsistence and personal care	–	–	–
Clothing and personal services	579	570	604
Medical care	858	1,020	1,081
Foodstuffs	3,520	3,833	4,063
Quartering and housekeeping	430	401	425
Laundry	56	155	164
Misc client services	133	48	51
Chemicals, drugs, medicines, and laboratory supplies	1,307	1,380	1,463
Vehicle operations	292	302	320
Other (pay for patient labor and incidental patient expenses)	1,141	1,052	1,509
300000 Totals, Operating Expenses and Equipment	$107,801	$111,076	$119,710
TOTALS, EXPENDITURES	$209,791	$229,956	$250,249
Reimbursements	*–5,491*	*–15,971*	*–21,135*
Less expenditures shown in local assistance	*–121,350*	*–131,942*	*–143,029*
NET TOTALS, EXPENDITURES, (State Hospitals—Judicially committed)	$82,950	$82,043	$86,085
TOTALS, EXPENDITURES (Headquarters and State Hospitals)	$237,605	$260,092	$272,462
Totals, Reimbursements	*–$7,481*	*–$19,791*	*–$23,315*
Less expenditures shown in local assistance	*–133,004*	*–131,942*	*–143,029*
NET TOTALS, EXPENDITURES (Headquarters and State Hospitals)	$97,120	$108,359	$106,118

[a] Funds available to pay for administratively established staffing over projected budget levels.
[b] Funds available for transfer to local mental health programs as a result of savings made from projected hospital population declines.

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (Headquarters)	$13,562	$24,575	$19,498
011 Budget Act appropriation (State Hospitals)	93,409	78,570	86,085
Allocation for employee compensation (Administration)	195	726	–
Allocation for employee compensation (State Hospitals)	2,251	3,536	–
Transfer to employee compensation (Administration)	–390	–	–
Transfer to employee compensation (State Hospitals)	–2,880	–	–
Reduction per retirement adjustment of July 1, 1982 (Administration)	–110	–	–
Reduction per retirement adjustment of July 1, 1982 (State Hospitals)	–898	–	–
Allocation for price increase (Administration)	7	–	–
Transfer from Local Assistance	23	–	–
Transfer to Local Assistance	–	–191	–
Transfer to Department of Developmental Services	–4,874	–	–
Rental rate adjustment per Section 24.5 (State Hospitals)	–85	–	–
Less Transfer to State Board of Control	–7	–26	–
Prior Year Balances Available:			
Item 444-101-001, Budget Act of 1982 (medical screen)	–	254	–
Totals Available	$100,203	$107,444	$105,583
Reduction per Section 27.10	–32	–	–
Two percent unallotment	–266	–	–
Unexpended balance, estimated savings (Administration)	–60	–62	–
Unexpended balance, estimated savings (State Hospitals)	–3,941	–37	–
TOTALS, EXPENDITURES	$95,904	$107,345	$105,583

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$403	$991	$535
Allocation for employee compensation	5	23	–
Transfer to employee compensation	–7	–	–

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Budget adjustment	913	–	–
Totals Available	$1,313	$1,014	$535
Unexpended balance, estimated savings	−97	–	–
TOTALS, EXPENDITURES	$1,216	$1,014	$535
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations*)	$97,120	$108,359	$106,118

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$397,081	$372,217	$412,709
Assistance to local mental health agencies	(372,670)	(361,499)	(383,836)
Special Adjustment: Chapter 328/82 Added Savings	–	(−5,779)	–
Special Adjustment: Uncommited Allocation Savings		(−3,800)	–
Special Adjustment: UMDAP Enforcement Savings	–	(−9,156)	–
Community residential treatment systems	(15,422)	(15,319)	(15,319)
Alternatives to state hospitals			
Block Grant	(8,989)	(14,134)	(13,554)
662711 Legislative mandates	314	(314) [a]	(314) [a]
666751 Other	122,168	131,942	143,029
State hospitals	(121,350)	(131,942)	(143,029)
Prevention	(818)	–	–
667771 Unallocated (COLAs)	–	–	6,344
TOTALS, EXPENDITURES	$519,563	$504,159	$562,082
Reimbursements	*−42,679*	*−40,931*	*−40,931*
NET TOTALS, EXPENDITURES	$476,884	$463,228	$521,151

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (mental health services)	$470,766	$316,961	$364,568
106 Budget Act appropriation	5,311	–	–
111 Budget Act appropriation (legislative mandates) [a]	314	(314) [a]	(314) [a]
121 Budget Act appropriation (state hospitals)	–	126,422	143,029
Allocation for employee compensation (mental health services)	2,402	–	–
Allocation for employee compensation (state hospitals)	–	5,605	–
Transfer to employee compensation (mental health services)	−4,168	–	–
Reduction per retirement adjustment of July 1, 1982 (mental health services)	−397	–	–
Allocation for price increase	2	–	–
Transfer to State Operations	−23	–	–
Transfer to Department of Developmental Services	−665	–	–
Transfer to Department of Alcohol and Drug Programs	−140	–	–
Transfer to Department of Social Services	−3,689	–	–
Less Transfer to State Board of Control	−2	–	–
Transfer from State Operations	–	191	–
Prior year balances available:			
Chapter 1194, Statutes of 1979 (case management)	500	–	–
Totals Available	$470,211	$449,179	$507,597
Reduction per Section 27.10	−217	–	–
Unexpended balance, estimated savings	−2,099	−85	–
TOTALS, EXPENDITURES	$467,895	$449,094	$507,597

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	8,506	13,554	13,554
Chapter 1343, Statutes of 1983 (Block Grant)	−27	–	–
Community Mental Health Centers Augmentation	513	–	–
Disaster Assistance Augmentation—Storms	–	400	–
Disaster Assistance Augmentation—Earthquakes	–	180	–
Totals Available	$8,992	$14,134	$13,554
Reduction per Section 27.10	−3	–	–
TOTALS, EXPENDITURES	$8,989	$14,134	$13,554
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$476,884	$463,228	$521,151
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$574,004	$571,587	$627,269

[a] "Funding for 1983–84 and 1984–85 legislative mandates is provided under 'State-Mandated Local Programs' (Department 9680) in the General Government portion of the Budget. Data shown in parentheses is for information purposes only."

* Dollars in thousands

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

REVENUES	*1982–83**	*1983–84**	*1984–85**
130200 County costs—mentally ill patients	$16,912	$18,201	$18,201
140100 Pay patient board charges	15,270	11,587	12,366
142500 Miscellaneous services to the public	53	–	–
100000 Totals, Revenues	$32,235	$29,788	$30,567
Transferred Revenues			
642600 Receipts from Health Care Deposit Fund	2,541	4,500	5,500
642700 Medicare receipts from the Federal government	4,306	4,834	5,318
600000 Totals, Transferred Revenues	$6,847	$9,334	$10,818
Totals, Receipts (General Fund)	$39,082	$39,122	$41,385

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
HEADQUARTERS						
Totals, Authorized Positions	650.5	674.4	651.4	$15,996	$15,865	$15,882
Salary increase adjustment	–	–	–	–	484	975
Totals, Adjusted Authorized Positions	650.5	674.4	651.4	$15,996	$16,349	$16,857
Workload and Administrative Adjustments:						
Positions Redirected:						
Division of Community Programs						
Central Valley Service Area						
Redirected to Northern S/A	(−6)	(−6)	(−6)	–	(−132)	(−134)
Northern Service Area						
Redirected from Central Valley S/A	(6)	(6)	(6)	–	(132)	(134)
Totals, Positions Redirected:	–	–	–	–	–	–
Positions Established:				Salary Range		
Manpower Development Branch:						
Mental health human res spec II [1]	–	1	–	2,748–3,319	38	–
Mental health prog spec III [1]	–	1	–	2,278–2,748	33	–
Mental health prog spec I [1]	–	1	–	2,073–2,501	33	–
Statistical clk [1]	–	1	–	1,145–1,344	25	–
Office techn [1]	–	1	–	1,150–1,378	16	–
Office asst II [1]	–	1	–	977–1,150	14	–
Community Support System Project:						
Mental health prog spec II [1]	–	3	–	2,073–2,501	15	–
Office of prog review consult [1]	–	1	–	2,748–2,879	15	–
Office services supvr I [1]	–	1	–	1,150–1,378	6	–
Office asst II [1]	–	1	–	977–1,150	2	–
Research & Evaluation Branch:						
Research prog spec I [1]	–	1	–	2,278–2,798	27	–
Research analyst I [1]	–	1	–	1,327–2,073	25	–
Office techn [1]	–	1	–	1,060–1,259	13	–
Program Review Section:						
Mental health prog spec II [1]	–	1	–	2,073–2,501	25	–
Office techn [1]	–	1	–	1,060–1,259	13	–
County Alloc Plan Mgt Section:						
Mental health prog spec II [1]	–	1	–	2,073–2,501	25	–
Audits & Appeals Branch:						
General auditor II [1]	–	2	–	1,724–2,073	41	–
Statewide Mental Health Planning:						
Mental health prog spec II [1]	–	1	–	2,073—2,501	25	–
Accounting Section:						
Accountant I [1]	–	0.5	–	1,322–1,572	10	–
Totals, Positions Established:	–	21.5	–	–	$401	–
Positions Reduced:						
Division of Planning, Evaluation and Promotions						
Long Term Care Unit:						
Office techn	–	–	−1	1,145–1,463	–	−7
Children and Youth Office:						
Office techn	–	–	−1	1,145–1,463	–	−7
Statewide Mental Health Plan Sec:						
Mental health prog spec II	–	–	−1	2,073–2,501	–	−12

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Division of Financial, and Info Mgt						
Accounting Section:				Salary Range		
Acctg techn	–	–	−0.7	1,145–1,344	–	−6
Acct clk II	–	–	−1.3	1,025–1,189	–	−7
Accountant I	–	–	−0.5	1,322–1,724	–	(−4)
Internal Operations Section:						
Bus serv off I	–	–	−3	1,724–2,073	–	−35
Bus serv asst	–	–	−1	1,437–1,724	–	−10
Budget Section:						
Assoc budget anal	–	–	−1	2,073–2,501	–	−12
Division of Community Programs						
Service Area I—North:						
North State Service Area:						
Consulting psychologist II	–	–	−1	2,501–3,019	–	−15
Office asst II	–	–	−0.5	989–1,235	–	−3
Mental health spec II	–	–	−1	2,073–2,501	–	−12
Mental health admin I	–	–	−1	2,748–3,319	–	−17
Mental Health Social Services:						
Supvng social worker I	–	–	−4	1,889–2,278	–	−55
Social worker	–	–	−20.8	1,724–2,073	–	−260
Social work assoc	–	–	−2.7	1,327–1,578	–	−26
Office services supvr I	–	–	−1	1,145–1,463	–	−8
Office techn	–	–	−1	1,145–1,463	–	−8
Office asst II	–	–	−5.5	989–1,290	–	−38
Office asst I	–	–	−1	921–1,062	–	−6
Social serv asst II	–	–	−2	1,091–1,271	–	−15
Temporary help	–	–	−0.2	834	–	−3
Service Area III—Bay:						
Bay Service Area:						
Mental health spec II	–	–	−1	2,073–2,501	–	−12
Mental Health Social Services:						
Supvng social worker I	–	–	−5	1,889–2,278	–	−67
Social worker	–	–	−27.2	1,724–2,073	–	−335
Social work assoc	–	–	−3	1,327–1,578	–	−28
Office serv supvr I	–	–	−1	1,145–1,463	–	−8
Office asst II	–	–	−5.5	989–1,290	–	−39
Social serv asst II	–	–	−2	1,091–1,271	–	−15
Social serv asst I	–	–	−2	979–1,130	–	−13
Office asst I	–	–	−3	921–1,062	–	−18
Service Area IV—Coast:						
Coast Service Area:						
Mental health spec II	–	–	−1	2,073–2,501	–	−12
Office asst II	–	–	−1	989–1,235	–	−6
Mental health admin I	–	–	−1	2,748–3,319	–	−16
Mental Health Social Services:						
Supvng social worker I	–	–	−2	1,889–2,278	–	−27
Social worker	–	–	−12.5	1,724–2,073	–	−156
Office techn	–	–	−1	1,145–1,463	–	−8
Office services supvr I	–	–	−1	1,145–1,463	–	−8
Office asst II	–	–	−2.5	989–1,290	–	−18
Office asst I	–	–	−0.5	921–1,062	–	−3
Social work assoc	–	–	−1	1,327–1,578	–	−9
Social serv asst I	–	–	−1	979–1,130	–	−7
Service Area V—Southern:						
Southern Service Area:						
Mental health spec II	–	–	−1	2,748–3,319	–	−12
Administrator I	–	–	−1	2,332–2,814	–	−17
Secty	–	–	−1	1,166–1,426	–	−8
Mental Health Social Services:						
Supvng social worker I	–	–	−2	1,889–2,278	–	−27
Social worker	–	–	−14	1,724–2,073	–	−169
Sr steno	–	–	−1	1,166–1,426	–	−8
Office asst II	–	–	−3.5	989–1,290	–	−24
Social services asst II	–	–	−1	1,091–1,271	–	−8
Office asst I	–	–	−1	921–1,062	–	−6
Service Area VI—Los Angeles:						
Los Angeles Service Area:						
Mental health spec II	–	–	−1	2,748–3,319	–	−12
Administrator I	–	–	−3	2,332–2,814	–	−49
Mental Health Social Services:						
Supvng social worker I	–	–	−17	1,889–2,278	–	−234
Social worker	–	–	−100.5	1,724–2,073	–	−1,240
Recr therapist	–	–	−1	1,437–1,724	–	−10
Office services supvr II	–	–	−1	1,281–1,668	–	−9
Social work assoc	–	–	−3	1,327–1,578	–	−29
Office techn	–	–	−1	1,145–1,463	–	−8
Office serv supvr I	–	–	−5	1,145–1,463	–	−40

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Sr steno	–	–	−1	1,166–1,426	–	−8
Office asst I	–	–	−28.8	989–1,290	–	−205
Social serv asst II	–	–	−5	1,091–1,271	–	−38
Steno	–	–	−2	971–1,271	–	−15
Office asst I	–	–	−3	921–1,062	–	−18
Temporary help	–	–	−0.2	–	–	−2
Clinical Program Section:						
Office techn	–	–	−1	1,145–1,463	–	−8
Program Review Section:						
Mental health prog spec I	–	–	−1	1,724–2,073	–	−10
Special Programs Unit:						
Staff serv anal	–	–	−1	1,327–1,578	–	−8
MHSS County Projects:	(−6)	(−6)	(−6)	(–)	(–)	(–)
Cost Report/Data Collect Unit:	–	(−2.5)	(−2.5)	(–)	(–)	(–)
Division of Human Res & Ext Rel						
Personnel:						
Pers asst II	–	–	−1	1,397–1,668	–	−10
Pers asst I	–	–	−1	1,062–1,463	–	−9
Assoc pers analyst	–	–	−0.5	2,073–2,501	–	−7
Advisory Liaison Office:						
Mgt serv techn	–	–	−1	1,110–1,476	–	−7
Legislative Liaison Office:						
Staff serv analyst	–	–	−1	1,327–1,578	–	−8
Center for Mental Health Training:						
Asst director	–	−1	−1	3.019–3,650	−36	−38
Salary increase offset	–	–	–	–	–	−177
Mental Health Initiative Reductions:						
Director's Office:						
Office asst I	–	–	−1	–	–	−3 D
Overtime	–	–	–	–	–	−24
Temporary help	–	–	−0.4	–	–	−9
Legal Services Office:						
Legal counsel	–	–	−1	–	–	−6 D
Appeals Section:						
Gen auditor III	–	–	−2	–	–	−15 D
Division of Financial and Info Mgt:						
Fiscal Analysis Section:						
Asst adm analyst	–	–	−1	–	–	−6 D
Management Analysis Section:						
Assoc mgt analyst	–	–	−1	–	–	−7 D
Staff serv analyst	–	–	−1	–	–	−6 D
Contract Mgt Unit:						
Office techn	–	–	−1	–	–	−4 D
Internal Operations Section:						
Bus serv off III	–	–	−1	–	–	−7 D
Office techn	–	–	−1	–	–	−4 D
Office asst I	–	–	−1	–	–	−3 D
Systems Development Section:						
Assoc DP analyst	–	–	−1	–	–	−8 D
Staff serv analyst	–	–	−1	–	–	−5 D
System Maintenance Section:						
Word processing techn	–	–	−1	–	–	−4 D
Assoc prog analyst	–	–	−3.5	–	–	−24 D
Programmer II	–	–	−2.5	–	–	−15 D
Accounting Section:						
Acctg techn	–	–	−1.3	–	–	−5 D
Office techn	–	–	−0.5	–	–	−2 D
Acctg clk II	–	–	−0.7	–	–	−2 D
Statistics and Data Retrieval Section:						
Research analyst II	–	–	−2	–	–	−15 D
Staff serv analyst	–	–	−1	–	–	−6 D
Research analyst I	–	–	−2	–	–	−11 D
Statistical clk	–	–	−0.5	–	–	−2 D
Field Audits—Sacramento:						
Gen auditor III	–	–	−1	–	–	−8 D
Gen auditor II	–	–	−1	–	–	−6
Audits & Appeals—Santa Ana						
Supvg gov auditor I	–	–	−1	–	–	−8 D
Gen auditor III	–	–	−3	–	–	−22 D
Audits & Appeals—Emeryville						
Supvg gov auditor I	–	–	−1	–	–	−8 D
Gen auditor II	–	–	−1	–	–	−6 D
Auditor I	–	–	−1	–	–	−5 D
Office asst II	–	–	−1	–	–	−3 D
Division of State Hospital Programs						
Clinical Support Branch:						
Program admin I	–	–	−0.6	–	–	−4 D

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Division of Community Programs						
Program Review Section:				Salary Range		
Mental health admin I	–	–	−1	–	–	−10 [D]
Nursing consultant III	–	–	−1	–	–	−9 [D]
Fiscal Management Section:						
Staff admin analyst	–	–	−1	–	–	−8 [D]
Asst admin analyst	–	–	−1	–	–	−6 [D]
Sr acct clk	–	–	−1	–	–	−4 [D]
U & Review & M/C Asst Section						
Nurse consultant III	–	–	−3	–	–	−27 [D]
Nurse Consultant II	–	–	−1	–	–	−8 [D]
Nurse Consultant I	–	–	−1	–	–	−7 [D]
Health Care Svcs Nurse II	–	–	−5	–	–	−31 [D]
UMDAP Section:						
P-B-I Off III	–	–	−1	–	–	−7 [D]
P-B-I Off II	–	–	−2	–	–	−15 [D]
Office asst II	–	–	−1	–	–	−3 [D]
Service Area I—North						
Cons Psych II	–	–	−1	–	–	−7 [D]
Mental health prog spec II	–	–	−1	–	–	−7 [D]
Mental health prog spec I	–	–	−1	–	–	−6 [D]
Jr staff analyst	–	–	−1	–	–	−5 [D]
Office techn	–	–	−3	–	–	−12 [D]
Service Area III—Bay						
Staff Psychiatrist	–	–	−1	–	–	−15 [D]
Reg Nurse III	–	–	−1	–	–	−5 [D]
Service Area IV—Coast						
Service Area V—Southern						
Mental health prog admin I	–	–	−1	–	–	−10 [D]
Service Area VI—LA						
Mental health admin I	–	–	−1	–	–	−10 [D]
Cons Psych II	–	–	−1	–	–	−7 [D]
Mental health prog spec III	–	–	−2	–	–	−15 [D]
Supvr social worker II	–	–	−1	–	–	−7 [D]
Reg nurse III	–	–	−1	–	–	−6 [D]
Office asst II	–	–	−1	–	–	−3 [D]
Steno	–	–	−1	–	–	−4 [D]
Division of Human Resources and External Relations:						
Civil Rights Section:						
Staff services analyst	–	–	−1	–	–	−6 [D]
Labor Rel Branch						
Labor rel spec I	–	–	−1	–	–	−8 [D]
Division of Planning Evaluation and Promotion:						
Grants Section:						
Mental health prog spec II	–	–	−1	–	–	−8 [D]
Program Stds Dev Section						
Pharmaceutical cons II	–	–	−1	–	–	−9 [D]
Mental health prog spec II	–	–	−1	–	–	−7 [D]
HCSN II	–	–	−1	–	–	−6 [D]
Office asst II	–	–	−1	–	–	−4 [D]
Mental Health Initiative Reductions	–	–	−(83)	–	–	−(565)
Totals, Positions Reduced	–	−1	−415.9	–	−$36	−$4,410
Proposed New Positions:						
Community Support System Project:						
Mental health prog spec II [2]	–	–	3	2,073–2,501	–	15
Office of prog rev consult [2]	–	–	1	2,748–2,879	–	15
Office serv supvr I	–	–	1	1,150–1,378	–	6
Office asst II [2]	–	–	1	977–1,150	–	2
Research & Evaluation Branch:						
Research prog spec I [3]	–	–	1	2,278–2,798	–	27
Research analyst I [3]	–	–	1	2,073–2,501	–	25
Office techn [3]	–	–	1	1,060–1,259	–	13
Evaluation Section:						
Research prog spec II	–	–	1	2,501–3,019	–	22
Research prog spec I	–	–	1	2,278–2,798	–	20
Office techn	–	–	1	1,060–1,259	–	10
Program Review Section:						
Mental health prog spec II [3]	–	–	1	2,073–2,501	–	25
Office techn [3]	–	–	1	1,060–1,259	–	13
County Alloc Plan Mgt Section:						
Mental health prog spec II [3]	–	–	1	2,073–2,501	–	25

[A] Half year funding.
[B] Full year funding; baseline adjustment.
[C] Seven months' funding.
[D] One quarter year funding.
* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Audits & Appeals Branch:				Salary Range		
General auditor II [3]	–	–	2	1,724–2,073	–	41
Statewide Mental Health Planning:						
Mental health prog spec II [3]	–	–	1	2,073–2,501	–	25
Accounting Section:						
Accountant I [3]	–	–	.5	1,322–1,572	–	10
Totals, Proposed New Positions	–	–	18.5	–	–	$294
Special Partial Year Positions Adjustment	–	–	218.3	–	–	–
Totals, Adjustments	–	20.5	−179.1	–	$365	−$4,116
TOTALS, SALARIES AND WAGES (HEADQUARTERS)	650.5	694.9	472.3	$15,996	$16,714	$12,741
STATE HOSPITALS						
Totals, authorized positions	3,684.1	4,421.3	4,421.3	$75,060	$89,860	$91,253
Salary increase adjustment	–	–	–	–	3,264	7,492
Totals, Adjusted Authorized Positions	3,684.1	4,421.3	4,421.3	$75,060	$93,124	$98,745
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Reduce DMH bds and commissions	–	–	–	–	–	−3
Reimbursement Adjustment, Drug Contract:						
Metropolitan State Hospital						
Professional						
Physician & surgeon	–	−1	−1	3,921–5,122	−58	−58
Psychologist	–	−2	−2	2,278–2,748	−63	−63
Psychiatric social worker	–	−4	−4	1,724–2,073	−95	−95
Rehab therapist	–	−1	−1	1,437–1,724	−20	−20
Nursing						
Psychiatric techn	–	−24	−24	1,293–1,538	−441	−441
Totals, Reimbursement Adjustment, Drug Contract	–	−32	−32	–	−$677	−$677
Population Adjustment:						
Atascadero State Hospital						
Professional						
Staff psychiatrist	–	–	16.3	3,921–5,122	–	948
Psychologist	–	–	−0.6	2,278–2,748	–	−19
Psychiatric social worker	–	–	8.7	1,724–2,073	–	208
Rehab therapist	–	–	3.7	1,437–1,724	–	75
Nursing						
Psychiatric techn	–	–	−20	1,293–1,538	–	−366
Metropolitan State Hospital						
Professional						
Psychiatrist	–	–	−6.7	3,921–5,122	–	−350
Psychologist	–	–	−1.7	2,278–2,748	–	−54
Psychiatric social worker	–	–	−19.9	1,724–2,073	–	−475
Rehab therapist	–	–	−0.8	1,437–1,724	–	−16
Nursing						
Psychiatric techn	–	–	7	1,293–1,538	–	128
Patton State Hospital						
Professional						
Psychiatrist	–	–	1.2	3,921–5,122	–	70
Psychologist	–	–	−1.5	2,278–2,748	–	−47
Psychiatric social worker	–	–	1.2	1,724–2,073	–	29
Rehab therapist	–	–	−4.9	1,437–1,724	–	−99
Nursing						
Psychiatric techn	–	–	−105	1,293–1,538	–	−1,925
Totals, Population Adjustment	–	–	−123	–	–	−$1,893
Totals, Positions Reduced	–	−32	−155	–	−$677	−$2,573
Proposed New Positions:						
CDC 50-Bed Adjustment:						
Atascadero State Hospital						
Professional						
Physician & surgeon	–	–	3.2	3,921–5,122	–	174
Psychologist	–	–	1.2	2,278–2,748	–	40
Psychiatric social worker	–	–	2.8	1,724–2,073	–	70
Rehab therapist	–	–	1.8	1,437–1,724	–	37
Nursing						
Psychiatric techn	–	–	40.5	1,293–1,538	–	771
Totals, CDC 50-Bed Adjustment	–	–	49.5	–	–	$1,092

[1] Positions established through June 30, 1984.
[2] Positions established through September 30, 1984.
[3] Positions established through June 30, 1985.
* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
MDO 50-Bed Adjustment:						
Atascadero State Hospital						
Professional				Salary Range		
Program dir	–	–	1	2,501–3,019	–	38
Staff psychiatrist	–	–	3	3,921–5,122	–	163
Experimental psychologist	–	–	1	2,278–2,748	–	34
Clinical psychologist	–	–	2	2,278–2,748	–	67
Research psychologist	–	–	1	2,278–2,748	–	34
Research prog spec I	–	–	0.5	2,278–2,748	–	16
Psychiatric social worker	–	–	3	–	–	75
Rehab therapist	–	–	2	–	–	41
Research asst	–	–	2	–	–	37
Social work assoc	–	–	6	–	–	120
Office techn	–	–	2.5	–	–	43
Nursing						
Psychiatric techn	–	–	28	–	–	532
Totals, MDO 50-Bed Adjustment	–	–	52	–	–	$1,200
Staffing Standards Adjustment:						
Professional						
Physician & surgeon	–	–	7	–	–	407
Psychologist	–	–	13	–	–	409
Psychiatric social worker	–	–	19	–	–	454
Rehabilitation therapist	–	–	11	–	–	223
Nursing						
Psychiatric techn	–	–	75	–	–	1,374
Totals, Staffing Standards Adjustment	–	–	125	–	–	$2,867
Totals, Proposed New Positions	–	–	226.5	–	–	$5,159
Special Partial Year Adjustment	–	–	−52.2	–	–	–
Totals, Adjustments	–	−32	19.3	–	−677	$2,586
TOTALS, SALARIES AND WAGES (State Hospitals)	3,684.1	4,389.3	4,440.6	$75,060	$92,447	$101,331

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
55 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
55.18 Atascadero State Hospital			
55.18.095 Other			
55.18.095.030 Steam and hot water pipe insulation in maintenance tunnel and passage ways	$4 Ch	$5 Ch	–
55.18.095.040 Replace incandescent fixtures in laundry	1 Ch	–	–
55.18.095.050 Replace incandescent lighting in gym	7 Ch	7 Ch	–
55.18.110 Mechanical			
55.18.110.641 Heating and air conditioning patient occupied buildings	–	–	626 Wk
This request is for working drawings for a central chiller plant, chilled water distribution lines to patient occupied areas and replacement of the present heating system. The system will accommodate both heating and air conditioning. The central plant is to be designed with sufficient capacity to handle hospital-wide air conditioning requirements.			
55.18.140 Buildings and grounds			
55.18.140.641 Modular buildings	–	–	1,348 PWCk
This project will provide nine 36 by 60 foot modular buildings for patient treatment activity centers. The existing space that is to be released by this acquisition will be used to accommodate 97 patient bed spaces.			
55.35 Metropolitan State Hospital			
55.35.015 Fire and life safety and environmental improvements			
55.35.015.020 Units 401, 403, 405, 407, 409, 411, 413, and 415	90 PWk	8,041 WCk	–
55.35.120 Electrical			
55.35.120.641 Upgrade electrical distribution system	–	–	142 PWk
This request is to upgrade the primary electrical distribution system. Included in the project are new cable circuits, underground ducts, removal of overhead pole lines, street lighting, new switching stations, substation relocation and new pad-mounted transformers.			
55.35.140 Buildings and grounds			
55.35.140.641 CTW building (FLSEI)	–	–	10,662 WCk
This request is for construction of fire and life safety and environmental improvements, new roofs, comfort conditioning and swing space for the eight units in CT-West. The project will yield 392 code-conforming ICF beds. Window air conditioners will be provided in two pharmacies.			

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
55.35.140.642 R&T building (FLSEI)	–	–	343 [PWk]
This request is for alterations in six wards having a total capacity of 190 beds. Work includes one hour corridors with rated doors; fire alarm systems; upgrades in toilet, bathing and nurse station areas; patient privacy items; wardrobes and window curtains.			
55.45 Patton State Hospital			
55.45.095 Other			
55.45.095.010 Security improvements	64 [PWk]	–	1,719 [Ck]
This project is to provide security improvements at the East Campus of the hospital for the housing of Penal Code patients. The work includes a paved patrol road, a double 14-foot-high chain link security fence, drainage pipe and related structures, sally port and gates, five guard stations with fence surveillance and a 2400 square foot visitor building.			
55.45.120 Electrical			
55.45.120.060 Install emergency electrical power, phase 2	–	–	809 [Ck]
This project is to provide two 750KW generators in the emergency generator plant and include the necessary connections to panels and switchgear. The generators will furnish emergency power for Buildings N and 30 (East Campus), Buildings U and 70 (West Campus) and ancilliary buildings such as the school, activity center, and protective services.			
55.45.140 Buildings and grounds			
55.45.140.641 Building 70 (FLSEI)	–	–	607 [PWk]
This request is for fire and life safety improvements only at eight units housing 306 Penal Code patients in Building 70. Work consists of one hour corridors with rated doors and fire alarm systems.			
Totals, Major Projects	$166	$8,053	$16,256
Minor Projects			
55.10.010.621 Special Account for Capital Outlay	$88 [PWCk]	–	$638 [PWCk]
Totals, Minor Projects	$88	–	$638
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$254	$8,053	$16,894
Special Account for Capital Outlay [k]	*242*	*8,041*	*16,894*
Energy Acount, Energy and Resources Fund [h]	*12*	*12*	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATION			
301 Budget Act appropriation	$9,499	$7,746	$16,894
Prior year balances available:			
Budget Act of 1981, Item 4440-301-036	585	–	–
Budget Act of 1982, Item 4440-301-036	–	295	–
Transfer to Government Code Section 16351.5	−7,406	–	–
Totals Available	$2,678	$8,041	$16,894
Balance available in subsequent years	−295	–	–
Unexpended balance, estimated savings	−2,141	–	–
TOTALS, EXPENDITURES	$242	$8,041	$16,894

189 Energy Account, Energy and Resources Fund [h]

APPROPRIATIONS			
301 Budget Act appropriation	$24	–	–
Prior year balances available:			
Budget Act of 1982, Item 4440-301-189	–	$12	–
Totals Available	$24	$12	
Balance available in subsequent years	−12	–	–
TOTALS, EXPENDITURES	$12	$12	–
TOTAL EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$254	$8,053	$16,894

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT

The Health and Welfare Agency, through the Employment Development Department (EDD) provides comprehensive statewide and local manpower planning, improves the efficiency of and accountability for delivery systems for manpower programs, places job–ready individuals in suitable jobs, provides qualified job applicants to employers, assists potentially employable individuals to become job ready, creates employment opportunities, collects employer and employee contributions to the Unemployment and Disability Insurance Funds, and pays unemployment and disability insurance benefits. It also collects the Personal Income Tax withheld by employers.

The department's overall program is designed to achieve five essential, interrelated and interdependent goals. The goals are:

1. Provide job placements.
2. Furnish job placements and related services to low–income clients.
3. Maintain an unemployment insurance and disability insurance benefit payment system.
4. Provide service to employers.
5. Place welfare recipients in jobs.

EDD offers a broad spectrum of services to employables and their potential employers, including current and localized labor market information, instructions in job and employer requirements, seek–work methods, training and education in demand occupations, job development with employers and industries, placement services and follow–up to improve job retention.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Employment and Employment Related Services Program	$184,618	$197,139	$174,294
20	Tax Collections and Benefit Payments Program	4,420,465	4,505,637	4,330,916
30	Administration	27,634	31,478	31,142
	Distributed Administration	−26,659	−30,316	−29,569
50	Employment Training Panel	3,897	73,538	52,936
60	Job Training Partnership Act	–	298,371	294,371
TOTALS, PROGRAMS		$4,609,955	$5,075,847	$4,854,090
Reimbursements		*−19,156*	*−27,138*	*−19,421*
NET TOTALS, PROGRAMS		$4,590,799	$5,048,709	$4,834,669
General Fund		*44,198*	*35,151*	*37,625*
Employment Development Department Contingent Fund		*13,354*	*12,275*	*11,988*
Employment Training Fund		*5,449*	*75,551*	*55,000*
Unemployment Compensation Disability Fund[e]		*872,977*	*937,511*	*1,031,046*
Unemployment Administration Fund—Federal[f]		*377,866*	*386,316*	*368,943*
Unemployment Fund—Federal[f]		*3,232,759*	*3,255,418*	*2,982,884*
Federal Trust Fund[f]		–	*298,371*	*294,371*
School Employees Fund[e]		*38,112*	*40,375*	*44,214*
Local Public Entity Employees Fund[e]		*6,084*	*7,241*	*7,598*
Benefit Audit Fund		–	*500*	*1,000*
Personnel years		12,955.4	12,860.7	11,729.1

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
20	An estimating process is being developed to provide the Department of Finance and the Legislature with quarterly updates on anticipated benefit payments and associated administrative workload.	–	–
20	OE&E reduction of $1.8 million for redirection to Data Processing activities.	–	–
20.10	Decreased workload in the Unemployment Insurance Program due to anticipated economic recovery in California.	−911.8	−$19,815
20.10	The FSC (Federal Supplemental Compensation) and TRA (Trade Readjustment Act) programs which were to terminate on September 30, 1983 have been extended.	277.4	6,676
20.10	Ch. 1219 Stats. 83 created the Benefit Audit Fund which will support the Department's administrative costs for enforcement of the Benefit Payment Control Program.	(16)	1,000
20.30	Increased workload in the Personal Income Tax (PIT) Program as a result of legislation and employer growth.	(96.5)	2,629
60	Beginning October 1, 1983, the Job Training Partnership Act replaced the Comprehensive Employment and Training Act (CETA).	–	294,371

10 EMPLOYMENT AND EMPLOYMENT RELATED SERVICES PROGRAM

Program Objectives and Description

The citizens of the State of California benefit from having a stabilized and growing economy. However, many employer openings remain unfilled with a loss in production of goods and services, and at the same time large numbers of potential job applicants are unable to find employment and suffer wage loss and reduced buying power.

This program's objective is to provide the means to serve employers and applicants by reducing the length of time a person is unemployed and the length of time a job is vacant.

The 1984–85 Governor's Budget proposes a reduction of 34 personnel years ($1,162,000) for redirection to the Tax Collections and Benefit Payments Program for accelerated Personal Income Tax (PIT) Collection activities as mandated in Chapter 323, Statutes of 1983. The reduction of 34 personnel years is accomplished through the realignment and transfer of functions, through the implementation of administrative efficiencies and through decreased workload in this program.

The 1984–85 budget also proposes a reduction of 18 personnel years ($613,000) in the Service Centers by consolidating administrative staff needed for the support of direct service staff; and a reduction of 7 personnel years ($258,000) in the Job Agent area through administrative efficiencies. No reduction in existing levels of services to clients is anticipated to occur as a result of the 25 personnel year reduction.

As an assist in the first year of Job Training and Partnership Act, approximately 213 personnel years of effort will be provided to the Private Industry Councils. The 1984–85 budget proposes a reduction in reimbursements of $7,765,000 and an associated 171.9 personnel years in the Contracted Prime Sponsors Component to reflect the increased involvement of the private and local sector in Job Training and Partnership Act activities. 52 personnel years remain in the budget to assist those service delivery areas which may be unable to find alternatives to State employment and Training Program assistance.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (support)	3,674.9	4,030.3	3,908.4	$184,618	$197,139	$184,092
Workload adjustments	–	–	−230.9	–	–	−9,798
Totals, Employment and Employment Related Services Program	3,674.9	4,030.3	3,677.5	$184,618	$197,139	$174,294
General Fund	–	–	–	*30,016*	*19,255*	*19,435*
Employment Development Department Contingent Fund	–	–	–	*15*	*2,421*	*2,991*
Unemployment Administration Fund—Federal[1]	–	–	–	*139,628*	*152,081*	*135,146*
Reimbursements	–	–	–	*14,959*	*23,382*	*16,722*
Program Elements						
10.10 General Employment Services	2,312.4	2,372.8	2,263.4	$83,526	$98,936	$105,916
10.20 Special Group Employment Services	1,014.9	1,381.6	1,355.1	56,257	59,471	61,258
10.30 Office of Employment and Training	141.1	62.9	7	34,785	25,592	1,063
10.50 Contracted Job Training Services	203.8	213	52	8,722	13,140	6,057
10.60 Public Service Employment	2.7	–	–	1,328	–	–

10.10 General Employment Services

The General Employment Services Element provides a labor exchange whereby employer job openings are obtained and qualified applicants are matched with suitable employer job openings, and labor market information on employment and unemployment in local areas is gathered, analyzed and disseminated to prime sponsors, schools and other interested parties. General services include outreach, interviewing, testing, counseling, referral to placement, training, and other services in readying individuals for employment.

The process of job matching involves much more than the basics of working directly with employers to assist in resolving their work force problems and working directly with jobseekers to assist them in obtaining suitable work. Some staff provide related additional employment services to clients. Some of these services are employment counseling, vocational testing, vocational training and Job Search Workshops.

Before being referred to a job, applicants are carefully screened to match the skills of the individual with the requirements of the job. Screening saves the employer unnecessary interviewing time and it also protects the jobseekers from the discouragement of being referred to jobs for which they are not qualified.

EDD also provides specialized services to select applicant groups. Among these are veterans, handicapped, migrant or seasonal farmworkers, older workers, youth, women, minorities, ex-offenders, and welfare recipients.

These services are provided through 135 field offices in various cities throughout the state.

Authority

Federal: Wagner–Peyser Act; Title III as amended, Social Security Act; Presidential Executive Order 11422, August 20, 1968; Job Training Partnership Act.

State: Unemployment Insurance Code, Division 3.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Individuals registered	1,023,905	1,125,000	1,180,000
Individuals placed	255,375	280,900	295,000
Job openings filled	511,901	563,100	591,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support)	2,312.4	2,372.8	2,263.4	$83,526	$98,936	$105,916
Employment Development Department Contingent Fund	–	–	–	–	*2,421*	*2,991*
General Fund	–	–	–	*139*	*218*	*239*
Unemployment Administration Fund—Federal	–	–	–	*81,756*	*95,601*	*101,958*
Reimbursements to Unemployment Administration Fund	–	–	–	*1,631*	*696*	*728*

10.20 Special Group Employment Services

Special Group Employment Services includes a multifaceted array of services designed to assist hard to place persons in securing worthwhile, productive work. These persons may be disadvantaged in the job market for a variety of reasons, including: lack of skill, training or experience; age; physical handicap; social barriers; cultural differences and others. The services are delivered through a number of components which are oriented to specific groups. The objectives of the components for this program are described as follows:

The Work Incentive (WIN) component assists recipients of Aid to Families with Dependent Children (AFDC) to obtain employment.

Employable applicants/recipients of AFDC benefits must register with EDD for employment, employment related services and training. Intensified employment and supportive services are given to employable registrants in order to assist them in obtaining regular, unsubsidized employment. Coordination of employment and supportive services is facilitated by co-location of county social services staff in EDD offices. In an effort to obtain employment for registrants and WIN participants, EDD staff contact employers to develop jobs and orient WIN participants to the local job market through job-finding workshops.

The registration of Food Stamp recipients is to help them to become economically self-sufficient and independent by providing job placement and other employment services. Food stamp applicants must register for work, unless exempt, as a condition of continued eligibility. Those applicants for whom EDD can perform a job placement or employment related service are interviewed and considered for any job openings or services that are available. Applicants who have not been interviewed may be considered for any appropriate services as these services become available.

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* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

The service centers in eight economically depressed areas of the State provide employability development and placement services to individuals who need coordinated intensive services to become employable because they are vocationally handicapped due to disability, lack of skills, obsolescence of job skills, limited education, or poor work habits and attitudes. Intensive employment related services provided by the eight service centers concentrate on the removal or control of barriers to employment through a case responsible approach. This approach includes orientation to the world of work, referral to other governmental or nongovernmental agencies for supportive services to address client barriers, referral to or enrollment in educational or vocational training, use of case services funds to obtain goods/services necessary for employment, counseling, testing, providing labor market information, job development, referral and placement.

The Job Agents Component provides intensive employment services above those normally provided by the General Employment Services Element through the efforts of Job Agents located in 34 EDD field offices. This intensive approach includes the provision of job placement and job development activities, guidance and direction in the removal and/or control of barriers to employment, and follow-up services for clients already placed in jobs. Clients served by Job Agents must be registered with EDD, be classified economically disadvantaged, and have one or more of eight specified barriers to employment which include lack of skills, low educational level, health problems and arrest records.

Due to the implementation of new programs including the Employment Training and Job Training Partnership Act Programs which specialize in the fostering of job placement and training to displaced, economically disadvantaged, and unskilled individuals, the CWETA Program is scheduled to end on December 31, 1984. EDD is in the process of reviewing and closing out completed contractual agreements.

Youth Employment Services relates exclusively to those separate efforts which are undertaken to deal with the employment problems of youth. These efforts include developing employment opportunities, assisting in transition from school to work, providing basic and remedial education, training for entry level vocational skills, and teaching the self-discipline of work experience in worthwhile, productive work.

The goal of the Employment Preparation Program established by SB 1476, Chapter 918, Statutes of 1980 is to prevent and reduce welfare dependency by assisting AFDC applicants and recipients to find jobs as quickly as possible. To achieve this objective, EDD implemented an integrated program which includes: providing clients with immediate job services, providing self-help job search skills at the earliest possible time, assisting in direct placement and self placement of AFDC applicants and recipients into permanent private sector and unsubsidized employment and developing effective linkages among all state and local employment and training agencies. In the three pilot counties Lake, Ventura and San Mateo 2,741 clients were served during the first year of operation.

The goal of the Re-employment Assistance for Displaced Workers component was to assist workers in declining industries. Approximately $2 million was used to support collaborative industry, labor, and community efforts to transition displaced workers into new jobs. Included were job services in cases in which private sector resources have been provided, as in the agreement between General Electric Company, the International Brotherhood of Electrical Workers, and the State of California. New legislation authorizing the Job Training Partnership Act (JTPA) includes approximately $20.1 million in 83–84 and $18.1 million in 84–85 for displaced worker assistance. These expenditures are authorized in Program 60.

Authority

Federal: Federal WIN – Title IV of the Social Security Act, as amended by 92–223; Food Stamps—PL 95–113; Youth Employment – Youth Employment and Demonstration Project Act of 1977; Job Corps, Young Adult Conservation Corps, Comprehensive Employment and Training Act of 1973 as amended in 1978; PL 95–600, Revenue Tax Act of 1978.

State: WIN – Unemployment Insurance Code, Division 2, Service Center – Governor's Executive Order 66–11 (July 1, 1966); Chapter 1460, Statutes of 1968; UI Code, Division 1; Job Agent – Chapter 1460, Statutes of 1968; Unemployment Insurance Code, Division 3; California Worksite Education and Training Act Chapter 1181/1979; Youth Employment – Youth Employment and Development Act of 1977 (Chapter 678/77) as amended by Chapter 1043, Statutes of 1982, Unemployment Insurance Code, Division 3, Employment Preparation Program—SB 1476 (Chapter 918/80).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support)	1,014.9	1,381.6	1,355.1	$56,257	$59,471	$61,258
General Fund	–	–	–	*29,045*	*18,046*	*18,133*
Employment Development Department Contingent Fund	–	–	–	*15*	–	–
Unemployment Administration Fund—Federal	–	–	–	*22,591*	*31,879*	*33,188*
Reimbursements	–	–	–	*4,606*	*9,546*	*9,937*
Program Components						
Work Incentive and Related Services	549.9	830	830.1	$24,035	$36,466	$38,077
Food Stamp Recipients	41.2	125.4	125.4	1,908	4,330	4,622
Service Center	164.7	167.7	149.7	5,681	6,345	6,074
Job Agent	62.3	63.1	56.1	2,419	2,675	2,557
California Worksite Education and Training Program (CWETA)	33.7	–	–	10,015	–	–
Youth Employment Services	73.1	27.6	26	6,992	1,252	1,118
Employment Preparation Program	88	167.8	167.8	5,141	8,403	8,810
Re-employment Assistance for Displaced Workers	2	–	–	66	–	–

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

10.30 Office of Employment and Training (OET)

EDD administered, through the Office of Employment and Training (OET) Comprehensive Employment and Training Act (CETA) Operations Office both the Governor's Special Grant funds provided to the State under federal employment and training legislation (currently CETA) and the Balance of State Prime Sponsorship under CETA. The Governor's Grant funds provided for vocational education services, support for the State Employment and Training Council and statewide employment and training services. Through the State Employment and Training Council provided for participation by local government, community-based organizations and labor, business and client groups in the development of employment and training policy and comprehensive plans. CETA Operations Office was also responsible for coordination of the training-related programs and activities of all State agencies with those of local CETA prime sponsors. The Balance of State Prime Sponsorship provided funds for employment and training programs in the 27 California counties with populations too small to qualify them for direct employment and training funding.

The federal Comprehensive Employment and Training Act (CETA) expired on September 30, 1982. Legislation authorized a new employment and training program, the Job Training Partnership Act (JTPA) to replace CETA beginning in October 1, 1983. (See Program 60.) Beginning October 1, 1983 through March 31, 1984, the CETA Operations Office will be engaged in closing out the subgrants and State CETA Grant, preparing final program and fiscal reports, resolving audits and settlement with the Department of Labor on all fiscal matters.

The Education Linkages component which is General Funded, remains budgeted to encourage coordination and to establish linkages between job training sponsors and appropriate educational entities to better utilize available employment and training funds by minimizing duplication of effort.

These linkages, in the form of Business, Labor, Education and Training Councils, are budgeted to help strengthen business and labor input into local vocational education and training programs. Funding of one million dollars will continue to support pilot efforts to ensure that local vocational education and training funds assist industries with labor shortages and to encourage employment-based training.

Authority

Federal: Comprehensive Employment and Training Act of 1973, as amended in 1978.
State: Unemployment Insurance Code, Division 3.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support)	141.1	62.9	7	$34,785	$25,592	$1,063
General Fund	–	–	–	*832*	*991*	*1,063*
Unemployment Administration Fund—Federal	–	–	–	*33,953*	*24,601*	–
Program Components						
10.30.010 State Employment and Training Council	–	–	–	245	15	–
10.30.020 State Coordination and Special Services	28.8	4.2	–	5,068	4,560	–
10.30.030 Vocational Education	–	–	–	9,907	7,063	–
10.30.040 Educational Linkages	3.6	7.7	7	1,853	1,502	1,063
10.30.050 Administration	96.5	51	–	4,483	3,000	–
10.30.060 Balance-of-State Prime Sponsor (CETA)	12.2	–	–	13,229	9,452	–

10.50 Contracted Job Training Services

Funds for job training programs under the Job Training Partnership Act are allocated to the State of California. Of those funds, 78 percent are allocated to local Service Delivery Areas by formula, while 22 percent is retained by the State for specified purposes. The EDD Job Service bids for contracts in competition with other potential program operators to provide work experience, on-the-job training, vocational education, assessment, placement and related services to target groups of eligible persons identified in the Service Delivery Area plan. The department coordinates with Service Delivery Areas at the local level to effect an overall delivery system which maximizes private and local involvement in Job Training and Partnership Act activities.

Authority

Federal: Job Training Partnership Act of 1982.
State: Unemployment Insurance Code, Division 8.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (reimbursements)	203.8	213	52	$8,722	$13,140	$6,057

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

10.60 Public Service Employment (PSE)

This federally sponsored program was phased out during FY 1982–83.

Authority

Federal: Comprehensive Employment and Training Act of 1973 as amended in 1978; Public Works Employment Act of 1976 (Title II, PL 94–369) enacted July 22, 1976, and amended by the Intergovernmental Antirecession Fiscal Assistance Act of 1977 (Title VI, PL 95–30).
State: Unemployment Insurance Code, Division 3.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) *Unemployment Administration Fund—Federal*	2.7	–	–	$1,328	–	–
Program Components						
10.60.020 Public Works Employment Act	2.7	–	–	1,328	–	–

20 TAX COLLECTIONS AND BENEFIT PAYMENTS PROGRAM

Program Objectives and Description

The seasonality of certain industries, along with fluctuations in the economy and technological changes, causes unemployment of individuals through no fault of their own. In addition, workers have loss of wages due to nonoccupational illness or injury. To alleviate individual economic problems and to assist in stabilizing the economy, an income maintenance system is desirable.

This program provides a system of income maintenance based upon insurance principles. To accomplish this, the program operates an unemployment insurance tax collection system, benefit payment systems and an appeals process to adjudicate disputed claims. In conjunction, this program operates a disability insurance system for public as well as private sector employees and a Personal Income Tax collection system for all California employers.

The 1984–85 Governor's Budget proposes a workload reduction of 863.7 personnel years and $19,815,000 (FFP) commensurate with Unemployment Insurance economic projections in California and an increase of 277.4 personnel years and $6,676,000 (FFP) to implement Federal Supplemental Compensation and Trade Readjustment Act Benefit Program extensions. Also proposed is a reduction of 44.5 personnel years ($1,392,000 FFP) for redirection to Personal Income Tax withholding activities to partially offset an increase of 96.5 personnel years ($2,654,000 GF) for accelerated Personal Income tax collection, as mandated in Chapter 323, Statutes of 1983, for employee fraudulent withholding activities, and for workload associated with employer growth. The 44.5 personnel year reduction is accomplished through the realignment of functions and through workload reductions in this program. The remaining 52 personnel years needed to accommodate increased workload are identified in the Employment and Employment Related Services Program and in the Administration Program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	8,520	7,483.8	7,591.3	$4,420,465	$4,497,823	$4,342,793
Workload adjustments	–	313.2	−534.3	–	7,814	−11,877
Totals, Tax Collections and Benefit Payments Program	8,520	7,797	7,057	$4,420,465	$4,505,637	$4,330,916
(Support)				*(278,006)*	*(293,144)*	*(305,546)*
(Benefits)				*(4,142,459)*	*(4,212,493)*	*(4,025,370)*
General Fund				*14,182*	*15,896*	*18,190*
EDD Contingent Fund				*12,386*	*8,922*	*7,666*
Employment Training Fund				*1,552*	*2,013*	*2,064*
Unemployment Compensation Disability Fund				*872,977*	*937,511*	*1,031,046*
Unemployment Administration Fund—Federal[f]				*238,238*	*234,235*	*233,797*
Unemployment Fund—Federal[f]				*3,232,759*	*3,255,418*	*2,982,884*
School Employees Fund				*38,112*	*40,375*	*44,214*
Local Public Entity Employees Fund				*6,084*	*7,241*	*7,598*
Reimbursements				*4,175*	*3,526*	*2,457*
Benefit Audit Fund				–	*500*	*1,000*

Program Elements

20.10	Unemployment Insurance	6,738.6	5,929.1	5,080.6	$3,526,385	$3,546,428	$3,277,058
20.20	Disability Insurance	1,309	1,340.2	1,389.8	873,995	938,279	1,031,757
20.30	Personal Income Tax Withholding	451.5	478	542	14,828	16,745	19,067
20.40	Former Inmates Unemployment Insurance	6.9	5.1	–	3,705	2,172	970
20.60	Employment Training Fund—Collections	14	44.6	44.6	1,552	2,013	2,064

20.10 Unemployment Insurance

The Unemployment Insurance Element provides and maintains an employer–funded system to pay benefits to all individuals who become unemployed through no fault of their own to reduce unemployment and the suffering caused thereby to a minimum.

Each year one out of eight protected persons finds that he must use this insurance. Approximately 90 percent of the labor force is covered by state or federal unemployment insurance programs provided by this component. Those persons generally not protected are comprised of new entrants into the labor force, the self–employed, and most domestic employees, and church employees.

Employers subject to the California Unemployment Insurance Code are identified, registered and tax rates are determined by the Employment Development Department, which also makes unemployment insurance tax collections and maintains wage records to establish the monetary eligibility of claimants to unemployment insurance compensation. Weekly benefit payments provide a partial wage replacement for temporary periods of involuntary unemployment. Payments vary from $30 to $166 depending on a claimant's earnings in covered employment during a recent one year base period. Eligibility requires that the individual be unemployed through no fault of his own, register with the Department, be able and available for work and be actively seeking work as instructed. Benefits must be paid promptly when due. Continuing eligibility is reviewed and all eligibility issues are resolved at a determinations interview. Adverse decisions can be appealed by an affected party.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

The state and federal programs in which an appeal or petition may be filed are: unemployment insurance benefits regular and extended, including benefits claimed by federal and state employees, former service persons, and individuals pursuing retraining courses; unemployment benefit hearings for persons living in California but claiming from another state; benefit adjudication for individuals who had their hearing outside California but are claiming benefits based on California wages; unemployment disability insurance appeals, including claims against voluntary plan carriers; California Personal Income Tax activities, Disaster UI Assistance, Trade Act; and determination of tax liability of employers, e.g., transfers of reserve accounts, claims for refunds, and assessments.

A claimant or interested employer may appeal a determination to an Administrative Law Judge (lower authority), and an employer may file a petition to an Administrative Law Judge (lower authority) from an assessment, denial of a claim for refund, or protest to charges to the employer's reserve account, or a transfer of a reserve account. The Administrative Law Judge's decision may be appealed by the interested parties, including the Department, to the Appeals Board itself (higher authority).

Authority

Federal: Titles III, IX, and XV of the Social Security Act; Federal Unemployment Tax Act.
State: California Unemployment Insurance Code: Division 1.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total weeks claimed	34,502,053	24,300,000	21,000,000
Ruling appeals lower authority	7,926	7,900	7,850
Ruling appeals higher authority	246	240	235
Appeals decisions—lower authority	110,306	92,100	84,500
Appeals decision—higher authority	13,779	11,500	10,600
Reg contribution appeals lower authority	1,741	1,700	1,650
Reg contribution appeals higher authority	82	190	200
Subject employers	600,524	613,000	644,000
Tax rated	595,346	607,687	638,418
Reimbursable	5,178	5,313	5,582
School employers	(1,183)	(1,183)	(1,183)
Local public entity employers—school	(1,103)	(1,103)	(1,103)
Covered workers	9,793,719	10,103,000	10,580,000
Tax rated	8,035,279	8,378,000	8,850,000
Reimbursable	1,758,440	1,725,000	1,730,000
School employees	(651,470)	(652,000)	(652,000)
Local public entity employees—school	(65,696)	(66,000)	(66,000)

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support)	6,738.6	5,929.1	5,080.6	$217,674	$224,529	$230,678
General Fund				*10*	–	–
Benefit Audit Fund				–	*500*	*1,000*
Employment Development Department Contingent Fund				*10,972*	*6,219*	*5,480*
Unemployment Administration Fund—Federal				*205,813*	*216,060*	*222,378*
School Employees Fund				*435*	*629*	*580*
Local Public Entity Employees' Fund				*234*	*263*	*271*
Reimbursements				*210*	*858*	*969*
Expenditures (benefits)				3,308,711	3,321,899	3,046,380
Unemployment Administration Fund—Federal				*32,425*	*18,175*	*11,419*
Unemployment Fund—Federal				*3,232,759*	*3,255,418*	*2,982,884*
School Employees Fund				*37,677*	*39,746*	*43,634*
Local Public Entity Employees' Fund				*5,850*	*6,978*	*7,327*
Employment Development Department Contingent Fund				–	*1,582*	*1,116*

20.20 Disability Insurance

The Disability Insurance Element provides and maintains a system of indemnification to compensate in part for wage loss of individuals disabled because of nonoccupational illness or injury. It consists of two components. One (20.20.010) covers private sector employees who have worked in California and certain public employees who elect to be covered, and the other (20.20.020) covers state employees.

The Private Sector Disability Insurance component provides and maintains an employee–funded system of indemnification to compensate in part, wage losses of individuals disabled because of nonoccupational illness, injury, or pregnancy. To accomplish this requires a payment system, tax collection system, a staff support system, an appeals system and certain administrative functions for voluntary disability insurance plans. Employers may substitute a voluntary plan if the benefits are equal to and premiums do not exceed the state plan.

The State Employee Nonindustrial Disability Insurance component maintains a system of wage loss indemnification for state employees disabled because of nonoccupational injury, illness or pregnancy to compensate in part for wage loss when the state employee has exhausted sick leave. Eligible state employees receive one–half of full pay or $125 per week, whichever is less, for a maximum of 26 weeks for any one period of disability. Departments are billed for administrative costs of this program incurred by EDD based on their percentage of claims paid.

Authority

State: Unemployment Insurance Code, Division 1, Sections 2601–3272; California Government Code, Title 2, Division 5.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support)	1,309	1,340.2	1,389.8	$43,753	$49,685	$53,737
Unemployment Compensation Disability Insurance Fund				*43,493*	*49,189*	*53,219*
Reimbursements				*260*	*496*	*518*
Expenditures (benefits)				830,242	888,594	978,020
EDD Contingent Fund				*758*	*272*	*193*
Unemployment Compensation Disability Insurance Fund				*829,484*	*888,322*	*977,827*
Program Components						
20.20.010 Private Sector Disability Insurance	1,299.1	1,325.1	1,374.7	873,735	937,783	1,031,239
20.20.020 State Employee Nonindustrial Disability Insurance	9.9	15.1	15.1	260	496	518

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

20.30 Personal Income Tax withholding (PIT)

All employers are required by law to deduct, report and pay personal income tax. The Personal Income Tax Withholding Element conducts all activities necessary to equitably and promptly collect PIT deducted from workers' wages from all employers in the State, to inform employers of their responsibilities and to ensure compliance with legal provisions of the program. Tax schedules are prepared by the Franchise Tax Board. Contributions are collected by EDD in accordance with these schedules.

Authority

State: California Governmental Code, Section 15702.1, California Administrative Code, Title 18, Section 17002.5, California Unemployment Insurance Code: Division 6.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Subject employers	595,857	610,000	640,000
Number of PIT only employers	9,416	9,604	9,796
Tax contribution	$6,194,107,622	$6,680,000,000	$7,425,000,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support)	451.5	478	542	$14,828	$16,745	$19,067
General Fund				*14,172*	*15,896*	*18,190*
Employment Development Contingent Fund				*656*	*849*	*877*

20.40 Former Inmates

In most cases, former inmates released from California's correctional institutions are unemployed and face economic uncertainty which contributes to a high recidivism rate. To alleviate economic suffering during the period immediately following release, unemployment and disability insurance are provided. The former inmate may receive a maximum of 26 weeks of unemployment or disability insurance benefits or combination thereof following the filing of the first claim for unemployment insurance after release from an institution under the jurisdiction of the California Department of Corrections. The benefits and administrative costs are reimbursed by the Department of Corrections. Although this program ended October 31, 1983, $970,000 (reimbursements) is budgeted in 1984–85 to fund appeals by benefit recipients and to reflect reimbursable costs by the Department of Corrections not paid in 1983–84 due to payment lags.

This element provides a system of income maintenance for inmates released from California correctional institutions based on insurance principles. Benefits are based on hours worked or hours participated in a vocational training program while serving in one of the Department of Correction's institutions.

Authority

State: Unemployment Insurance Code, Division I. Part 1, Sections 1480–1484.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Weeks claimed	58,888	17,050	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) *(Reimbursements)*	6.9	5.1	–	$199	$172	–
Expenditures (benefits) *(Reimbursements)*				3,506	2,000	$970

20.60 Employment Training Fund (ETF)—Collections

This fund was created through the enactment of Chapter 1075, Statutes of 1982 (AB 3154). This fund will divert 0.1 percent of employer Unemployment Insurance Fund (UI) contributions to the ET Fund. As a result, the Employment Tax Branch (ETB) is responsible for the collection of this tax. Approximately, 520,000 employers will be required to report and remit contributions to ETF. Approximately $55 million annually will be diverted to the newly created ET Fund to provide an employer-funded training program for skills in demand by local employers. These positions are limited term to June 30, 1984 at which time the workload justification will be reviewed.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) Employment Training Fund	14	44.6	44.6	$1,552	$2,013	$2,064

30 GENERAL ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide policy direction, coordination, leadership and staff support services to relieve line managers of routine administrative duties so they may direct their resources toward accomplishment of the department's goals and objectives.

The areas of support provided are executive direction, fiscal management, personnel management, management systems, automatic data processing, reports and analysis, information and public relations, and services such as building maintenance, office services, duplicating, etc.

Separate attendance reporting units are established within the branches of EDD to provide administrative staff and technical support for the Department's programs, as follows:

The Executive Branch includes the Director's Office, which is responsible for the overall administration of EDD; the Legislative Liaison Office is the Department's link to the State Legislature and Congress; Employment Services Board studies problems related to job training and placement; Planning and Policy Development Office's principal functions include development of EDD's policies; Communication's Office develops and maintains public understanding of the Department's policies and publicizes the services available to employers and job applicants; Legal Office provides advice and assistance concerning legal matters affecting the Department; Equal Employment Opportunity (EEO) consults with the Executive Staff on all aspects of EEO and Affirmative Action.

The Management Review and Support Branch includes the following divisions: The Program and Analysis Division which assists all levels of EDD management by studying management and administration concerns and develops recommended solutions; and provides independent, comprehensive, and objective information on the level and quality of the Department's operations; and the Investigation Division, which is designed to detect and prevent internal and external fraud activities committed against the Department.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

The Administration Branch includes: Personnel Programs Division, which provides personnel management support to the Department in service areas related to selection, hiring, employee development, discipline, classification and pay, employer/employee relations and payroll services; Fiscal Programs Division which administers the fiscal accounting, budgeting and fiscal management programs of the Department; Employment Data and Research Division which provides employment data and manpower planning information to the Department, the Legislature, other government agencies and the private sector; Data Processing Division which provides automated processing and data communication services in support of departmental programs; and Business Services Division provides a full range of business and office services for the Department.

Approximately 200 positions in the Operations Branch are devoted to building maintenance activities.

Also included in the element is the Contingent Fund to pay for various charges not funded by the federal government, such as increased rental costs over and above the amount allowable by the federal government.

The 1984–85 Governor's Budget proposes a reduction of 28 personnel years ($665,000) for redirection to the Tax Collections and Benefit Payments Program for accelerated Personal Income Tax (PIT) activities as mandated in Chapter 323, Statutes of 1983. The reduction of the 28 positions are accomplished through the realignment and reorganization of functions and through workload reductions in this program.

Authority

State: State Administrative Manual, Section 9220, Chapter 1284, Statutes of 1978. Chapter 1458, Statutes of 1974.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	758.2	884.3	830.3	$27,634	$31,478	$31,807
Workload and Administrative Adjustments	–	–	−28	–	–	−665
Totals, General Administration	758.2	884.3	802.3	$27,634	$31,478	$31,142
Program Elements						
30.01 General Administration	758.2	884.3	802.3	$27,634	$31,478	$31,142
30.02 Distributed General Administration						
Amounts charged to other programs:						
10 Employment and Employment Related Services Program	(235.4)	(303.4)	(281.8)	−8,282	−11,078	−11,138
20 Tax Collections and Benefit Payments Program	(522.6)	(571.5)	(507.6)	−18,369	−18,884	−17,906
50 Employment Training Fund Panel	(0.2)	–	–	−8	–	–
60 Job Training Partnership Act	–	(7)	(10.5)	–	−354	−525
Totals, Amounts Charged to Other Programs	(758.2)	(881.9)	(799.9)	−$26,659	−$30,316	−$29,569
Net Totals, General Administration	758.2	884.3	802.3	$975	$1,162	$1,573
EDD Contingent Fund				*953*	*932*	*1,331*
Reimbursements				*22*	*230*	*242*

50 EMPLOYMENT TRAINING PANEL PROGRAM

Program Objectives and Description

The Employment Training Panel (ETP) was created through the enactment of Chapter 1074, Statutes of 1982 (AB 3461). The Panel is funded by diverting a small fraction of employer taxes that would otherwise have been paid into the Unemployment Insurance Fund. This is a special fund which is not available for any other use. The purpose is to promote economic development of California by providing employers, expanding or locating in California, with the trained workers they need and to minimize UI costs by providing employment opportunities to UI recipients. To accomplish the promotion of economic development, the ETP assists employers and training agencies in the development of projects, negotiates legal agreements, and provides training funds.

Authority

State: California Unemployment Insurance Code: Division 1

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2.3	53	53	$3,897	$73,538	$52,936
Workload adjustments	–	–	–	–	–	
Totals, Employment Training Panel Program *(Employment Training Fund)*	2.3	53	53	$3,897	$73,538	$52,936

60 JOB TRAINING PARTNERSHIP ACT (JTPA)

Program Objectives and Description

EDD Administers, through the Job Training Partnership Office (JTPO), funds provided to the State under the federal Job Training Partnership Act (JTPA). JTPA funds provide for the support of the State Job Training Coordinating Council, Incentive and Technical Assistance to the Service Delivery Area (SDA), Older Workers, Educational Linkages, Administration of the Program, Displaced Worker, Adult and Youth Training Program, Summer Youth Programs, and the support of local Private Industry Councils.

Pursuant to policy direction provided by the State Job Training Coordinating Council, the JTPO administers for the Governor federal funds provided under the JTPA for the purpose of conducting training programs to prepare youth and unskilled adults for entry into the labor force and to afford job training to those economically disadvantaged individuals and other individuals facing serious barriers to employment who are in special need of such training to obtain productive employment.

Authority

State: California Unemployment Insurance Code: Division 8
Federal: Job Training Partnership Act of 1982

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	96.1	139.3	–	$298,371	$294,371
Workload adjustments	–	–	–	–	–	–
Totals, Job Training Partnership Act *(Federal Trust Fund[f])*	–	96.1	139.3	–	$298,371	$294,371

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
60.10	JTPA Council	–	8.3	11	–	$5,802	$4,072
60.20	Incentive and Technical Assistance	–	7.5	10	–	12,107	12,107
60.30	Older Workers	–	–	–	–	6,053	6,053
60.40	Educational Linkages	–	2.3	3	–	16,143	16,143
60.50	Administration	–	68.3	110.5	–	4,287	6,017
60.60	Displaced Workers	–	9.7	4.8	–	20,153	18,153
60.70	Adult and Youth Training Program	–	–	–	–	157,390	157,390
60.80	Summer Youth Program	–	–	–	–	74,436	74,436
60.90	Private Industry Council	–	–	–	–	2,000	–

60.10 JTPA Council

The State Job Training Coordinating Council is mandated by federal legislation and state law to provide policy guidance for the operation of the Job Training Partnership Act and to promote the integration of employment and training programs at the state level, and to further cooperation between government and the private sector in meeting the needs of employers and the labor force. The Council acts in an advisory and policy making and oversight role for the Governor. State regulations permit the Council to employ personnel necessary to carry out its responsibilities.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (*Federal Trust Fund*[f])	–	8.3	11	–	$5,802	$4,072

60.20 Incentive and Technical Assistance

Six percent of the state's JTPA Title IIA allotment for each fiscal year shall be made available to provide incentive grants for programs exceeding performance standards, including incentives for hard to place individuals. Funds not needed to make incentive grants shall be used to provide technical assistance to those Service Delivery Areas not qualifying for incentive grants.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*Federal Trust Fund*[f])	–	7.5	10	–	$12,107	$12,107

60.30 Older Workers

Three percent of the state's JTPA Title IIA allotment for each fiscal year shall be made available to provide job training programs in each Service Delivery Area to assure training and placement of older individuals.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (*Federal Trust Fund*[f])	–	–	–	–	$6,053	$6,053

60.40 Educational Linkages

Eight percent of the state's Title IIA JTPA allotment for each fiscal year shall be used to provide services for eligible participants, and to facilitate coordination of education and training services. Coordination shall be through the use of cooperative agreements between the state agency, Service Delivery Areas, and local education agencies. All funds granted for the purpose of providing services to eligible participants must be matched with non-JTPA funds.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (*Federal Trust Fund*[f])	–	2.3	3		$16,143	$16,143

60.50 Administration

The Administration component budgets 110.5 personnel years in 1984–85 which are responsible for the establishment of rules, regulations and procedures needed to administer the JTPA Program. Other responsibilities include the review and recommendation of all Service Delivery Area (SDA) plans, the allocation of funds to SDAs for the purposes and requirements of the JTPA and the FESA (Family Economic Security Act), and the development of standards to measure and to evaluate program performance. In addition, the development and maintenance of accounting, auditing and other controls are implemented to ensure the proper disbursal and accounting of JTPA funds.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (*Federal Trust Fund*[f])	–	68.3	110.5	–	$4,287	$6,017

60.60 Displaced Workers

Federal funds for employment and training assistance for displaced workers are appropriated pursuant to Title III, Section 301 of JTPA. All Title III funds allocted to the state on a formula basis require matching funds from a nonfederal source.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (*Federal Trust Fund*[f])	–	9.7	4.8	–	$20,153	$18,153

60.70 Adult and Youth Training Programs

Under JTPA, funds for training services for economically disadvantaged adults and youth are allocated under Title IIA. Such funds are allotted according to the federal formula including the relative number of unemployed individuals and the relative number of economically disadvantaged individuals.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Local Assistance) (*Federal Trust Fund*[f])	–	–	–	–	$157,390	$157,390

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

60.80 Summer Youth Program

The Summer Youth Program is funded under Title IIB of JTPA for the purpose of providing basic and remedial education, employment training, job search assistance, and other services as required for eligible youth.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Local Assistance) (*Federal Trust Fund*[1])	–	–	–	–	$74,436	$74,436

60.90 Private Industry Council

Under JTPA, each Service Delivery Area is required to establish a Private Industry Council to provide policy guidance for and oversight of the activities under the Service Delivery Area's job training plan. The Private Industry Councils received during FY 1983–84 a one-time planning grant for the purpose of implementing an employment and training system within their Service Delivery Areas.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (support) (*Federal Trust Fund*[1])	–	–	–	–	$2,000	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	12,955.4	12,675	12,675	$258,992	$258,171	$261,409
Salary increase adjustment	–	–	–	–	7,745	15,685
Unallocated 1983 Budget Act reductions	–	(38.7)	(38.7)	–	(766)	(766)
Totals, Adjusted Authorized Positions	12,955.4	12,675	12,675	$258,992	$265,916	$277,094
Merit salary adjustment	–	–	–	–	–	(3,238)
Workload and administrative adjustments	–	280.7	−889.7	–	4,480	−15,240
Proposed new positions	–	32.5	96.5	–	542	1,491
Totals, Adjustments	–	313.2	−793.2	–	$5,022	−$13,749
101001 Totals, Salaries and Wages	12,955.4	12,988.2	11,881.8	$258,992	$270,938	$263,345
105141 *Estimated salary savings*	–	*−127.5*	*−152.7*	–	*−2,999*	*−3,824*
Net Totals, Salaries and Wages	12,955.4	12,860.7	11,729.1	$258,992	$267,939	$259,521
103101 Staff Benefits	–	–	–	72,120	93,881	86,879
100000 Totals, Personal Services	12,955.4	12,860.7	11,729.1	$331,112	$361,820	$346,400
OPERATING EXPENSES AND EQUIPMENT						
General expense				6,082	7,960	4,947
Printing				3,942	4,357	4,149
Communications				6,377	7,678	9,521
Postage				2,104	2,611	2,634
Insurance				9	9	9
Travel—in-state				3,100	3,541	3,741
Travel—out-of-state				100	131	56
Training				204	317	336
Facilities operation				21,896	25,375	24,998
Utilities				2,238	2,658	2,808
Cons and prof svcs—interdept'l				2,970	2,574	2,101
Cons and prof svcs—external				1,238	2,062	1,627
Consolidated data center				7,880	8,625	9,895
Data processing				2,441	3,482	5,386
Central administrative services:						
Pro Rata				1,751	1,723	3,111
SWCAP				12,880	12,359	11,657
Equipment				3,596	6,994	2,282
Other items of expense:						
Miscellaneous client services				60,150	176,616	160,562
Unemployment insurance benefits				3,260,787	3,275,175	–
Disability insurance benefits				830,242	888,594	–
School employees fund benefits				37,677	39,746	–
Local public entity fund benefits				5,850	6,978	–
Former inmate benefits				3,506	2,000	–
Other (Allocation to state agencies for Public Work Employment Act (PWEA) Title II)				1,201	–	–
Vehicle Operations				622	636	674
300000 Totals, Operating Expenses and Equipment				$4,278,843	$4,482,201	$250,494
TOTALS, EXPENDITURES				$4,609,955	$4,844,021	$596,894
Reimbursements				*−19,156*	*−27,138*	*−18,451*
NET TOTALS, EXPENDITURES				$4,590,799	$4,816,883	$578,443

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$53,623	$32,887	$37,625
California Jobs Tax Credit	(221)	(219)	(239)
WIN	(3,646)	(3,268)	(3,570)
Service Center	(6,390)	(6,128)	(6,074)
Job Agents	(2,614)	(2,580)	(2,557)
CWETA	(10,000)	–	–
Youth Employment and Development	(5,464)	–	–
Personal Income Tax	(14,482)	(14,264)	(18,190)
Employment Preparation Program	(8,923)	(5,447)	(5,932)
Re-employment Assistance for Displaced Workers	(1,000)	–	–
Educational Linkages	(883)	(981)	(1,063)
Allocation for employee compensation	450	1,115	–
Transfer to employee compensation	−1,035	–	–
Reduction per retirement adjustment of July 1, 1982	−170	–	–
Allocation for price increase	14	–	–
Allocation for contingencies or emergencies	–	1,134	–
Transfer to Community Colleges per Chapter 1029, Statutes of 1982	−250	–	–
Transfer to Office of Economic Opportunity (Item 0660-001-001)	−180	–	–
Reduction pursuant to Chapter 10X, Statutes of 1983	−4,639	–	–
Chapter 2x, Statutes of 1982 (EPP)	947	–	–
Chapter 832, Statutes of 1982 (EPP)	25	–	–
Prior year balances available:			
Chapter 832, Statutes of 1982	–	25	–
Chapter 1181, Statutes of 1979 (CWETA)	15	–	–
Chapter 678, Statutes of 1977 (Youth Lockyer)	248	–	–
Less transfer to the State Board of Control	–	−10	–
Totals available	$49,048	$35,151	$37,625
Reduction per Section 27.10	−61	–	–
Two percent unallotment	−690	–	–
Balance available in subsequent years	−25	–	–
Unexpended balance, estimated savings	−4,074	–	–
TOTALS, EXPENDITURES	$44,198	$35,151	$37,625

184 Benefit Audit Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$1,000
Chapter 1219, Statutes of 1983	–	$500	–
TOTALS, EXPENDITURES	–	$500	$1,000

185 Employment Development Department Contingent Fund

APPROPRIATIONS			
001 Budget Act appropriation	$11,755	$10,641	$10,679
Unemployment Insurance Code Section 1586	165	–	–
Unemployment Insurance Code Section 1590 (transfer to Unemployment Fund)	4,397	1,582	–
Unemployment Insurance Code Section 1590 (transfer to Unemployment Compensation Disability Fund)	758	272	–
Allocation for employee compensation	144	280	–
Transfer to employee compensation	−206	–	–
Reduction per retirement adjustment July 1, 1982	−53	–	–
Totals Available	$16,960	$12,775	$10,679
Budget adjustment	–	−500	–
Unexpended balance, estimated savings	−3,606	–	–
TOTALS, EXPENDITURES	$13,354	$12,275	$10,679

514 Employment Training Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	–	$55,000	$55,000
Chapter 39, Statutes of 1983	–	–	
Unemployment Insurance Code Section 10217(b)	$5,449	–	–
Budget adjustment per Budget Act language	–	20,551	–
TOTALS, EXPENDITURES	$5,449	$75,551	$55,000

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

588 Unemployment Compensation Disability Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$49,901	$47,718	$53,219
Allocation for employee compensation	814	1,471	–
Transfer to employee compensation	−1,113	–	–
Reduction per retirement adjustment July 1, 1982	−260	–	–
Allocation for price increase	58	–	–
Unemployment Insurance Code Section 3012	830,242	888,594	–
Totals Available	$879,642	$937,783	$53,219
Reduction per Section 27.10	−102	–	–
Less transfer from EDD Contingent Fund per Unemployment Insurance Code Section 1590	−758	−272	–
Unexpended balance, estimated savings	−5,805	–	–
TOTALS, EXPENDITURES	$872,977	$937,511	$53,219

870 Unemployment Administration Fund—Federal [f]

APPROPRIATIONS			
001 Budget Act appropriation (transferred from Federal Trust Fund)	$411,048	$377,540	$357,524
Budget adjustment	11,221	8,785	–
Federal grants for administration	(398,619)	(368,150)	(357,524)
Federal grants for benefits	(23,631)	(18,175)	–
Less transfer to the State Board of Control	−19	−9	–
Totals available	$422,250	$386,316	$357,524
Reduction per Section 27.10	−752	–	–
Unexpended balance, estimated savings	−43,632	–	–
TOTALS, EXPENDITURES	$377,866	$386,316	$357,524

871 Unemployment Fund—Federal [f]

APPROPRIATIONS			
001 Budget Act appropriation (transferred from Federal Trust Fund)	$1,662,500	$2,058,406	–
Budget adjustment	1,754,500	1,198,594	–
Totals available	$3,417,000	$3,257,000	–
Less transfer from EDD Contingent Fund per Unemployment Insurance Code Section 1590	−4,397	−1,582	–
Unexpended balance, estimated savings	−179,844	–	–
TOTALS, EXPENDITURES	$3,232,759	$3,255,418	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation (UI benefits)	$182,055	–	–
011 Budget Act appropriation	(2,073,548)	($2,435,946)	($357,524)
Transfer to Unemployment Fund, Federal	(1,662,500)	(2,058,406)	–
Transfer to Unemployment Administration Fund, Federal	(411,048)	(377,540)	(357,524)
021 Budget Act appropriation (for transfer to Consolidated Work Program Fund)	–	–	62,545
Federal funds	–	66,545	–
Budget adjustment	−182,055	–	–
Budget adjustment (transfer)	(1,764,969)	(1,207,379)	–
Less transfer to State Board of Control (transfer)	(−19)	–	–
TOTALS, EXPENDITURES	–	$66,545	$62,545

908 School Employees Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation (Support)	$435	$629	$580
Unemployment Insurance Code Section 822 (Benefit payments)	36,456	38,522	–
Benefit Payments to Department of Education and Community College Districts	1,221	1,224	–
TOTALS, EXPENDITURES	$38,112	$40,375	$580

932 Local Public Entity Employees Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation (Support)	$234	$263	$271
Unemployment Insurance Code Section 847 (Benefit payments)	5,850	6,978	–
TOTALS, EXPENDITURES	$6,084	$7,241	$271

[f] 1979–80 and 1980–81 expenditures included in Unemployment Administration Fund.

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

979 Consolidated Work Program Fund[e]	*1982–83*	*1983–84*	*1984–85*
APPROPRIATIONS			
001 Budget Act appropriation	–	$62,545	$62,545
Budget Adjustment	–	4,000	
Less transfer from Federal Trust Fund	–	–66,545	–62,545
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,590,799	$4,816,883	$578,443

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

Grants and Subventions	*1982–83**	*1983–84**	*1984–85**
Consolidated Work Program	–	$231,826	$231,826
Other			
Unemployment Insurance Benefits	–	–	2,994,303
Disability Insurance Benefits	–	–	977,827
School Employees Fund Benefits	–	–	43,634
Local Public Entity Fund Benefits	–	–	7,327
Employment Development Department Contingent Fund Transfers	–	–	1,309
Former Inmate Benefits	–	–	970
TOTALS, EXPENDITURES	–	$231,826	$4,257,196
Reimbursements	–	–	*–970*
TOTALS, EXPENDITURES (Local Assistance)	–	$231,826	$4,256,226

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

185 Employment Development Department Contingent Fund			
APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	–	–	$1,309
Transfer to Unemployment Fund	–	–	(1,116)
Transfer to Unemployment Compensation Disability Fund	–	–	(193)
TOTALS, EXPENDITURES	–	–	$1,309

588 Unemployment Compensation Disability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	–	–	$978,020
Less transfer from EDD Contingent Fund per UI Code Section 1590	–	–	–193
TOTALS, EXPENDITURES	–	–	$977,827

870 Unemployment Administration Fund—Federal			
APPROPRIATIONS			
101 Budget Act appropriation (transferred from Federal Trust Fund)	–	–	$11,419
Federal grants for benefits	–	–	(11,419)
TOTALS, EXPENDITURES	–	–	$11,419

871 Unemployment Fund—Federal			
APPROPRIATIONS			
101 Budget Act appropriation	–	–	$2,984,000
Less transfer from EDD Contingent per UI Code Section 1590	–	–	–1,116
TOTALS, EXPENDITURES	–	–	$2,982,884

890 Federal Trust Fund[f]			
APPROPRIATIONS			
101 Budget Act appropriation (for transfer to Consolidated Work Program Fund)	–	–	$231,826
111 Budget Act appropriation	–	–	(2,994,303)
Transfer to Unemployment Fund	–	–	(2,982,884)
Transfer to Unemployment Administration Fund	–	–	(11,419)
Federal funds	–	$231,826	–
TOTALS, EXPENDITURES	–	$231,826	$231,826

908 School Employees Fund			
APPROPRIATIONS			
101 Budget Act Appropriation (Benefit Payments) (expenditures)	–	–	$43,634
TOTALS, EXPENDITURES	–	–	$43,634

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

932 Local Public Entity Employees Fund

	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
101 Budget Act appropriation (Benefit payments)	–	–	$7,327
TOTALS, EXPENDITURES	–	–	$7,327

979 Consolidated Work Program Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$231,826	$231,826
Less transfer from Federal Trust Fund	–	−231,826	−231,826
TOTALS, EXPENDITURES	–	–	–
TOTALS EXPENDITURES, LOCAL ASSISTANCE	–	$231,826	$4,256,226
TOTALS, EXPENDITURES, All Funds (State Operations and Local Assistance)	$4,590,799	$5,048,709	$4,834,669

REVENUES	*1982–83**	*1983–84**	*1984–85**
161400 Miscellaneous (General Fund)	$3	–	–

FUND CONDITION

184 Benefit Audit Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
160200 Unemployment insurance penalty assessments	–	$500	$1,000
EXPENDITURES			
Disbursements:			
State Operations	–	500	1,000
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

185 Employment Development Department Contingent Fund

BEGINNING RESERVES	−$164	$1,000	$1,000
Prior year adjustments	−1,384	–	–
Reserves, adjusted	−$1,548	$1,000	$1,000
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	352	700	500
150600 Income from other investments	16	13	15
160200 Interest and penalties on unemployment and disability insurance contribution	15,474	11,500	11,404
161400 Miscellaneous revenue	35	40	50
10000 Totals, Revenues	$15,877	$12,253	$11,969
Other Receipts			
530000 Loan Repayments	25	22	19
500000 Totals, Other Receipts	$25	$22	$19
Totals, Receipts	$15,902	$12,275	$11,988
Totals, Resources	$14,354	$13,275	$12,988
EXPENDITURES			
Disbursements:			
State operations	8,034	10,421	10,679
Transfer to Unemployment Fund per Unemployment Insurance Code Section 1590	4,397	1,582	1,116
Transfer to Unemployment Compensation Disability Fund per Unemployment Insurance Code Section 1590	758	272	193
Interest on refunds and judgments	165	–	–
Totals, Disbursements	$13,354	$12,275	$11,988
RESERVES	$1,000	$1,000	$1,000
Reserve for economic uncertainties	*1,000*	*1,000*	*1,000*

514 Employment Training Fund [e]

BEGINNING RESERVES			
REVENUES AND TRANSFERS	–	$23,141	$3,090
Receipts:			
Operating Revenues:			
215000 Income from investments	$352	500	800
221000 Contributions to fiduciary funds	28,238	55,000	55,000
200000 Totals, Operating Revenues	$28,590	$55,500	$55,800
Totals, Resources	$28,590	$78,641	$58,890

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	*1982-83**	*1983-84**	*1984-85**
EXPENDITURES			
Disbursements	5,449	75,551	55,000
RESERVES	$23,141	$3,090	$3,890
Reserve for economic uncertainties	*23,141*	*3,090*	*3,890*
588 Unemployment Compensation Disability Fund [e]			
BEGINNING RESERVES	$228,226	$200,368	$279,400
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	17,931	16,000	24,000
221000 Contributions to fiduciary funds	825,786	998,676	1,021,041
Workers contributions	(817,301)	(988,304)	(1,010,130)
Voluntary plan contributions	(8,485)	(10,372)	(10,911)
299000 Other	2,912	2,860	3,100
Totals, Operating Revenues	$846,629	$1,017,536	$1,048,141
Totals, Resources	$1,074,855	$1,217,904	$1,327,541
EXPENDITURES			
Disbursements:			
State operations	43,493	49,189	53,219
Benefit payments	830,242	888,594	978,020
Capital Outlay, EDD	-	193	-
Less transfer from EDD Contingent Fund per UI Code Section 1590	−758	−272	−193
Claims of Secretary, Board of Control	2	-	-
Totals, Disbursements	$872,979	$937,704	$1,031,046
Other Disbursements:			
Transfers to Tax Relief and Refund Account	1,508	800	-
Totals, Expenditures	$874,487	$938,504	$1,031,046
RESERVES	$200,368	$279,400	$296,495
Reserve for economic uncertainties	*200,368*	*279,400*	*296,495*
870 Unemployment Administration Fund—Federal [f]			
BEGINNING RESERVES	−$1,309	−$311	-
Prior year adjustments	−1,760	-	-
Reserves, Adjusted	−$3,069	−$311	-
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
Intra-State reimbursement	4,483	6,400	5,790
External reimbursement	9,463	20,553	13,451
Operating transfers in Federal Trust Fund	382,155	387,548	369,993
Miscellaneous	192	185	180
Totals, Operating Revenues	$396,293	$414,686	$389,414
Totals, Resources	$393,224	$414,375	$389,414
EXPENDITURES			
Disbursements:			
State Operations—Federal	354,235	368,141	357,524
State Operations—Reimbursements	15,650	27,138	19,421
Benefit Payments—Federal	23,631	18,175	11,419
Capital Outlay, EDD	-	912	1,050
Claims of Secretary, Board of Control	19	9	-
Totals, Disbursements	$393,535	$414,375	$389,414
RESERVES	−$311	-	-
871 Unemployment Fund—Federal [f]			
BEGINNING RESERVES	$3,106,383	$2,233,619	$1,841,000
Prior year adjustments	4,550	-	-
Reserves, Adjusted	$3,110,933	$2,233,619	$1,841,000
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	287,871	200,000	200,000
221000 Contributions to fiduciary funds	1,458,860	1,975,000	2,125,000
Federal Grants and Contracts	447,300	500,000	500,000
Other Revenue	130,742	162,000	200,000
Operating transfers in FUBA	30,672	25,800	5,000
Totals, Operating Revenues	$2,355,445	$2,862,800	$3,030,000
Totals, Resources	$5,466,378	$5,096,419	$4,871,000

* Dollars in thousands

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Benefit Payments	$3,237,156	$3,257,000	$2,984,000
Less transfer from EDD Contingent Fund per UI Code Section 1590	−4,397	−1,582	−1,116
Claims of secretary, Board of Control	–	1	–
Totals, Disbursements	$3,232,759	$3,255,419	$2,982,884
RESERVES	$2,233,619	$1,841,000	$1,888,116

908 School Employees Fund [e]

BEGINNING RESERVES	$31,326	$15,603	$4,177
Prior year adjustments	−1,576	–	–
Reserves, Adjusted	$29,750	$15,603	$4,177
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	20,061	25,976	36,443
221000 Contributions to fiduciary funds	3,903	2,973	1,848
299900 Other Revenue	1	–	–
200000 Totals, Operating Revenues	$23,965	$28,949	$38,291
Totals, Resources	$53,715	$44,552	$42,468
EXPENDITURES			
Disbursements:			
State Operations	435	629	580
Benefit payments	36,456	38,522	42,374
Totals, Disbursements	$36,891	$39,151	$42,954
Other Disbursements:			
Benefit Payments to Department of Education	1,064	1,065	1,096
Benefit Payments to Community College Districts	157	159	164
Totals, Other Disbursements	$1,221	$1,224	$1,260
Totals, Expenditures	$38,112	$40,375	$44,214
RESERVES	$15,603	$4,177	−$1,746
Reserve for economic uncertainties	*15,603*	*4,177*	*−1,746*

932 Local Public Entity Employees Fund [e]

BEGINNING RESERVES	$11,888	$6,693	$1,958
Prior year adjustments	−332	–	–
Reserves, Adjusted	$11,556	$6,693	$1,958
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	1,075	1,581	4,158
221000 Contributions to fiduciary funds	146	925	492
Totals, Receipts	$1,221	$2,506	$4,650
Totals, Resources	$12,777	$9,199	$6,608
EXPENDITURES			
Disbursements:			
State Operations	234	263	271
Benefit payments	5,850	6,978	7,327
Totals, Expenditures	$6,084	$7,241	$7,598
RESERVES	$6,693	$1,958	−$990
Reserve for economic uncertainties	*6,693*	*1,958*	*−990*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	12,955.4	12,675	12,675	$258,992	$258,171	$261,409
Salary increase adjustment	–	–	–	–	7,745	15,685
Totals, Adjusted Authorized Positions	12,955.4	12,675	12,675	$258,992	$265,916	$277,094
Reductions Pursuant to Unallocated 1983 Budget Act						
Reductions:				Salary Range		
Office of the Director:						
CETA Operations Office:						
Assoc govtl prog analyst	–	(−20)	(−20)	2,073–2,501	(−547)	(−547)
Staff svcs analyst	–	(−10.7)	(−10.7)	1,327–2,073	(−185)	(−185)

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Legal Office:						
Staff counsel III	–	(1)	(1)	3,398–4,113	(39)	(39)
Staff counsel II	–	(3)	(3)	2,951–3,566	(102)	(102)
Staff counsel I	–	(1)	(1)	2,684–3,245	(31)	(31)
Legal counsel	–	(1)	(1)	1,935–2,444	(30)	(30)
Sr legal steno	–	(2)	(2)	1,256–1,631	(30)	(30)
Sr legal typist	–	(1)	(1)	1,256–1,631	(15)	(15)
California Worksite Education and Training Unit:						
Director	–	(−1)	(−1)	3,710	(−45)	(−45)
Asst director	–	(−1)	(−1)	2,895–3,034	(−35)	(−35)
Staff svcs mgr I	–	(−2)	(−2)	2,278–2,748	(−66)	(−66)
Assoc govtl prog analyst	–	(−2)	(−2)	2,073–2,501	(−57)	(−57)
Employment develmt spec II	–	(−2)	(−2)	2,073–2,501	(−63)	(−63)
Employment develmt spec I	–	(−1)	(−1)	1,889–2,278	(−27)	(−27)
Employment prog rep	–	(−2)	(−2)	1,327–1,889	(−43)	(−43)
Office techn	–	(−1)	(−1)	1,145–1,463	(−16)	(−16)
Office asst II	–	(−1)	(−1)	989–1,290	(−13)	(−13)
Employment Training Panel:						
C.E.A. I	–	(−1)	(−1)	2,621–3,481	(−31)	(−31)
Exec director, ETP	–	(1)	(1)	4,032	(48)	(48)
Special consultant [1]	–	(3)	(3)		(135)	(135)
Staff svcs mgr II	–	(2)	(2)	2,501–3,019	(55)	(55)
Staff svcs mgr I	–	(6)	(6)	2,278–2,748	(157)	(157)
Assoc DP analyst	–	(−1)	(−1)	2,073–2,501	(−25)	(−25)
Assoc govtl prog analyst	–	(10)	(10)	2,073–2,501	(235)	(235)
Programmer II	–	(−1)	(−1)	1,724–2,073	(−21)	(−21)
Staff svcs analyst	–	(12)	(12)	1,327–2,073	(164)	(164)
Exec secty II	–	(−1)	(−1)	1,426–1,707	(−17)	(−17)
Exec secty I	–	(1)	(1)	1,310–1,559	(16)	(16)
Office techn	–	(6)	(6)	1,145–1,463	(79)	(79)
Office asst II	–	(2)	(2)	989–1,290	(23)	(23)
Job Service and Benefit Payments Branch:						
Field Offices:						
Employment prog rep	–	(−32)	(−32)	1,327–1,889	(−555)	(−555)
Employment Tax Branch:						
Central Operations Division:						
Tax adm I	–	(−1)	(−1)	2,278–2,748	(−27)	(−27)
Assoc DP analyst	–	(−1)	(−1)	2,073–2,501	(−23)	(−23)
Acctg off	–	(−0.5)	(−0.5)	1,724–2,073	(−9)	(−9)
Acctg techn	–	(−8.5)	(−8.5)	1,145–1,463	(−119)	(−119)
Totals, Unallocated 1983 Budget Act Reductions	–	(−38.7)	(−38.7)	–	(−$765)	(−$765)
Totals, Adjusted Authorized Positions	12,955.4	12,675	12,675	$258,992	$265,916	$277,094
Workload and Administrative Adjustments:						
Positions Transferred from Office of Director:						
Monitor Advocate Office:						
Employment develmt spec III	–	−1	−1	2,278–2,748	−33	−33
Employment develmt spec II	–	−2	−2	2,073–2,501	−57	−59
Staff svcs analyst	–	−1	−1	1,327–2,073	−22	−23
Employment program rep	–	−1	−1	1,327–1,889	−23	−23
Office techn	–	−1	−1	1,145–1463	−16	−16
Office asst II	–	−0.6	−0.6	989–1,290	−8	−8
Positions Transferred from Management Review & Support Branch:						
Cost Model Office:						
Tax adm II	–	−1	−1	2,501–3,019	−30	−31
Tax adm I	–	−1	−1	2,278–2,748	−27	−29
Staff svcs mgr I	–	−1	−1	2,278–2,748	−27	−29
Tax auditor	–	−2	−2	2,073–2,501	−50	−52
Employment develmt spec II	–	−2	−2	2,073–2,501	−50	−52
Assoc govtl prog analyst	–	−3	−3	2,073–2,501	−75	−78
Staff svcs analyst	–	−4	−4	1,327–2,073	−64	−66
Office techn	–	−1	−1	1,145–1,463	−14	−14
Positions Transferred to Job Service and Benefit Payments Branch:						
Job Services Division:						
Employment develmt spec III	–	1	1	2,278–2,748	33	33
Employment develmt spec II	–	2	2	2,073–2,501	57	59
Staff svcs analyst	–	1	1	1,327–2,073	22	23
Employment program rep	–	1	1	1,327–1,889	23	23
Office techn	–	1	1	1,145–1,463	16	16
Office asst II	–	0.6	0.6	989–1,290	8	8

[1] One position expires 12/28/83.

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Positions Transferred to Administration Branch:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Fiscal Programs Division:				Salary Range		
Tax adm II	–	1	1	2,501–3,019	30	31
Tax adm I	–	1	1	2,278–2,748	27	29
Staff svcs mgr I	–	1	1	2,278–2,748	27	29
Tax auditor	–	2	2	2,073–2,501	50	52
Employment develmt spec II	–	2	2	2,073–2,501	50	52
Assoc govtl prog analyst	–	3	3	2,073–2,501	75	78
Staff svcs analyst	–	4	4	1,327–2,073	64	66
Office techn	–	1	1	1,145–1,463	14	14
Positions Transferred from Office of the Director, CETA Operations Office:						
Director	–	−1	−1	3,846–4,032	−46	−48
Asst dir	–	−1	−1	3,181–3,334	−38	−40
Staff svcs mgr III	–	−1	−3	2,748–3,319	−40	−119
Employment develmt adm	–	–	−1	2,748–3,319	–	−40
Staff svcs mgr II	–	−3	−7	2,501–3,019	−109	−253
Staff svcs mgr I	–	−7	−9	2,278–2,748	−225	−298
Staff adm analyst	–	−1	−1	2,278–2,748	−33	−33
Assoc govtl prog analyst	–	−26	−32	2,073–2,501	−692	−873
Financial mgt auditor III	–	−1	−1	2,073–2,501	−26	−27
Staff svcs analyst	–	−13	−19.3	1,327–2,073	−236	−367
Property clk II	–	−1	−1	1,501–1,804	−22	−22
Exec secty I	–	−1	−1	1,310–1,559	−19	−19
Mgt svcs techn	–	−2	−2	1,110–1,476	−34	−35
Office techn	–	−1	−1	1,145–1,463	−14	−15
DP techn	–	−1	−1	1,130–1,437	−17	−17
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Office asst II	–	−5	−5	989–1,290	−68	−68
Steno	–	−2	−2	971–1,263	−24	−25
Key data opr	–	−1	−1	921–1,235	−13	−14
Word processing techn	–	−1	−1	989–1,235	−14	−14
Mgt svcs asst	–	−1	−1	979–1,130	−14	−14
Office asst I	–	−5	−3	921–1,062	−57	−37
To Office of the Director:						
Job Training Partnership Office:						
Special consultant	–	1	1	3,846–4,032	46	48
Staff svcs mgr III	–	2	2	2,748–3,319	78	80
Staff svcs mgr II	–	3	3	2,501–3,019	109	109
Staff svcs mgr I	–	7	7	2,278–2,748	225	227
Staff adm analyst	–	1	1	2,278–2,748	33	33
Assoc govtl prog analyst	–	26	26	2,073–2,501	692	750
Financial mgt auditor III	–	1	1	2,073–2,501	26	27
Staff svcs analyst	–	13	13	1,327–2,073	236	254
Exec secty I	–	1	1	1,310–1,559	19	19
Mgt svcs techn	–	2	2	1,110–1,476	34	35
Office techn	–	1	1	1,145–1,463	14	15
DP techn	–	1	1	1,130–1,437	17	17
Office asst II	–	5	5	989–1,290	68	68
Steno	–	2	2	971–1,263	24	25
Key data opr	–	1	1	921–1,235	13	14
Word processing techn	–	1	1	989–1,235	14	14
Temporary help	–	5	–	–	57	–
Planning & Policy Development Office:						
Staff svcs mgr II	–	–	1	2,501–3,019	–	36
To Management Review & Support Branch:						
Deputy Director's Office:						
Staff svcs mgr III	–	–	1	2,748–3,319	–	39
Sr steno	–	1	1	1,166–1,426	16	16
Fiscal Management Audit Division:						
Staff svcs mgr I	–	–	1	2,278–2,748	–	35
Assoc govtl prog analyst	–	–	2	2,073–2,501	–	53
To Job Service & Benefit Payments Branch:						
Job Services Division:						
Property clk II	–	1	1	1,501–1,804	22	22
Regional Administrators:						
Employment develm adm	–	–	1	2,748–3,319	–	–
Staff svcs mgr III	–	–	1	2,748–3,319	–	40
Staff svcs mgr II	–	–	1	2,501–3,019	–	36
Staff svcs analyst	–	–	1	1,327–2,073	–	18

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Administration Branch:						
Fiscal Programs Division:				Salary Range		
Staff svcs analyst	–	–	1	1,327–2,073	–	19
Employment Data & Research Division:						
Mmt svcs asst	–	1	1	979–1,130	14	14
Staff svcs mgr II	–	–	1	2,501–3,019	–	36
Staff svcs mgr I	–	–	1	1,327–2,073	–	36
Assoc govtl prog analyst	–	–	4	2,073–2,501	–	109
Staff svcs analyst	–	–	4.3	1,327–2,073	–	77
Office asst I	–	–	2	961–1,062	–	25
Data Processing Division:						
Staff svcs mgr II	–	–	1	2,501–2,748	–	36
Office asst I	–	–	1	921–1,062	–	12
Positions Transferred from Job Service & Benefit Payments Branch, Job Services Division:						
Employment develmt adm	–	−1	−1	2,748–3,319	−40	−40
To Job Training Partnership Office:						
Employment develmt adm	–	1	1	2,748–3,319	40	40
Positions Transferred from Administration Branch, Deputy Director's Office:						
Research mgr II	–	−1	−1	2,501–3,019	−36	−36
Research mgr I	–	−2	−2	2,278–2,748	−60	−62
Research analyst II	–	−4	−4	2,073–2,501	−120	−120
Research analyst I	–	−1	−1	1,327–2,073	−25	−25
Office techn	–	−1	−1	1,145–1,463	−15	−15
Steno	–	−1	−1	971–1,263	−15	−15
Statistical clk	–	−1	−1	1,145–1,344	−16	−16
To Employment Data & Research Division:						
Research mgr II	–	1	1	2,501–3,019	36	36
Research mgr I	–	2	2	2,278–2,748	60	62
Research analyst II	–	4	4	2,073–2,501	120	120
Research analyst I	–	1	1	1,327–2,073	25	25
Office techn	–	1	1	1,145–1,463	15	15
Statistical clk	–	1	1	1,145–1,344	16	16
Steno	–	1	1	971–1,263	15	15
Job Agent Reduction:						
Job Service & Benefit Payments Branch:						
Field Offices:						
Job agent	–	–	−7	1,724–2,073	–	−174
Service Center Reduction:						
Job Service & Benefit Payments Branch:						
Job Services Division:						
Employment prog rep	–	–	−18	1,327–1,889	–	−390
UI Federal Supplemental Compensation:						
Benefits Extension:						
Job Service & Benefit Payments Branch:						
Field Offices:						
Temporary help	–	280.7	277.4	–	4,480	4,430
UI Workload Reduction:						
Operations Branch:						
Field Offices:						
Temporary help	–	–	−863.7	–	–	−13,801
Position Reduction to Offset PIT Increase:						
Office of the Director:						
Director's Office:						
Exec secty I	–	–	−1	1,310–1,559	–	−15
Employment Services Board:						
Exec secty	–	–	−1	2,895–3,034	–	−36
Exec secty I	–	–	−1	1,310–1,559	–	−18
CETA Operations Office:						
Staff svcs analyst	–	–	−1	1,327–2,073	–	−16
Legal Office:						
Sr legal steno	–	–	−2	1,256–1,631	–	−30
Administration Branch:						
Personnel Programs Division:						
Trng off I	–	–	−1	2,073–2,501	–	−25
Fiscal Programs Division:						
Acctg techn	–	–	−1	1,145–1,463	–	−14
Test Research Center:						
Research analyst II	–	–	−2	2,073–2,501	–	−50

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

Position Redirection for Personal Income Tax:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Office of the Director:						
Planning and Policy Development Office:				Salary Range		
Employment develmt planner	–	–	–1	2,634–2,759	–	–25
CETA Operations Office:						
Staff svcs mgt I	–	–	–1	2,278–2,748	–	–27
Assoc govtl prog analyst	–	–	–6	2,073–2,501	–	–170
Office techn	–	–	–1	1,145–1,463	–	–14
Office asst II	–	–	–2	989–1,290	–	–28
Office asst I	–	–	–2	921–1,062	–	–22
Communications Office:						
Office techn	–	–	–1	1,145–1,463	–	–14
Monitor Advocate Office:						
Employment develmt spec II	–	–	–1	2,073–2,501	–	–25
Equal Employment Opportunity Office:						
Staff svcs analyst	–	–	–1	1,327–2,073	–	–16
Office asst I	–	–	–1	921–1,062	–	–12
Management Review & Support Section Br.:						
Deputy Director's Office:						
Employmnet develmt adm	–	–	–1	2,748–3,319	–	–35
Education/Industrial Liaison Office:						
Assoc govtl prog analyst	–	–	–1	2,073–2,501	–	–25
Investigation Division:						
Spec investigator I	–	–	–1	1,578–2,124	–	–23
Office asst II	–	–	–1	989–1,290	–	–12
Program & Systems Analysis Division:						
Operations research spec II	–	–	–2	2,226–2,684	–	–64
Assoc mgt analyst	–	–	–1	2,073–2,501	–	–25
Staff svcs analyst	–	–	–2	1,327–2,073	–	–32
Office techn	–	–	–1	1,145–1,463	–	–14
Office asst II	–	–	–2	989–1,290	–	–24
Fiscal Management Audit Division:						
Auditor I	–	–	–1	1,327–1,578	–	–16
Job Service & Benefit Payments Branch:						
Deputy Director's Office:						
Exec secty I	–	–	–1	1,310–1,559	–	–16
Operations Support Division:						
Office techn	–	–	–1	1,145–1,462	–	–14
Job Services Division:						
Employment develmt spec II	–	–	–1	2,073–2,501	–	–25
Unemployment Insurance Division:						
Employment develmt spec II	–	–	–1	2,073–2,501	–	–23
Disability Insurance Division:						
Office asst II	–	–	–1	989–1,290	–	–12
Field Offices:						
Office asst II	–	–	–8	989–1,290	–	–95
Employment Tax Branch:						
Field Operations Division:						
Tax adm I	–	–	–0.5	2,278–2,748	–	–14
Employment develmt spec II	–	–	–1	2,073–2,501	–	–26
Tax auditor III	–	–	–0.9	2,073–2,501	–	–23
Tax compliance rep III	–	–	–1	2,073–2,501	–	–26
Tax auditor II	–	–	–9.3	1,724–2,073	–	–195
Tax compliance rep II	–	–	–0.5	1,724–2,073	–	–10
Tax compliance rep I	–	–	–10	1,327–1,724	–	–159
Prog techn III	–	–	–1.5	1,281–1,520	–	–22
Prog techn II	–	–	–5.8	1,145–1,344	–	–84
Administration Branch:						
Deputy Director's Office:						
Office techn	–	–	–1	1,145–1,463	–	–15
Fiscal Programs Division:						
Acct I	–	–	–3	1,322–1,724	–	–48
Acct clk II	–	–	–1	1,025–1,290	–	–12
Employment Data & Research Division:						
Research anal I	–	–	–5	1,327–2,073	–	–80
Office techn	–	–	–1	1,145–1,463	–	–15
Acct clk II	–	–	–3	1,025–1,290	–	–37
Office asst II	–	–	–1	989–1,290	–	–12
Test Research Center:						
Research analyst II	–	–	–1	2,073–2,501	–	–13
Office asst II	–	–	–1	989–1,290	–	–25
Data Processing Division:						
Computer opr	–	–	–2	1,130–1,437	–	–27
Office asst II	–	–	–1	989–1,290	–	–12
Key data opr	–	–	–1	921–1,235	–	–11
Business Services Division:						
Office asst II	–	–	–2	989–1,290	–	–28

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Reimbursement Reduction for Contracted Job Training Services				Salary Range		
Employment prog rep	–	–	−164.2	1,572–1,889	–	−3,266
Office asst II	–	–	−7.7	989–1,290	–	−133
Conversion of Vacant Positions to Temporary Help:						
Reduction in Authorized Positions:						
Office of the Director:						
Director's Office:						
Staff svcs mgr III	–	−1	−1	2,748–3,319	−33	−35
Steno	–	−1	−1	971–1,263	−15	−15
Planning & Policy Development Office:						
Chief	–	−1	−1	3,498–3,668	−42	−44
Employment develmt planner II	–	−1	−1	2,073–2,501	−28	−29
Communications Office:						
CEA I	–	−1	−1	2,621–3,481	−36	−38
Office techn	–	−1	−1	1,145–1,463	−16	−16
Office asst II	–	−1	−1	989–1,290	−14	−14
Legal Office:						
Staff counsel III	–	−1	−1	3,398–4,113	−49	−49
Chief	–	−1	−1	3,846–4,032	−46	−48
Staff counsel II	–	−3	−3	2,951–3,566	−126	−128
Legal asst	–	−1	−1	1,457–1,749	−21	−21
Sr legal steno	–	−1	−1	1,256–1,631	−16	−17
Equal Employment Opportunity Office:						
Staff svcs analyst	–	−1	−1	1,327–2,073	−19	−19
Office techn	–	−1	−1	1,145–1,463	−16	−16
Management Review & Support Branch:						
Deputy Director's Office:						
Dep director	–	−1	−1	3,846–4,032	−46	−48
Education—Industrial Liaison Office:						
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−28	−30
Program & Systems Analysis Division:						
Employment prog mgr II	–	−2	−2	2,278–2,748	−66	−66
Employment develmt spec II	–	−2	−2	2,073–2,501	−64	−64
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−30	−30
Assoc mgt analyst	–	−1	−1	2,073–2,501	−30	−30
Employment prog supvr II	–	−2	−2	1,889–2,278	−55	−55
Employment prog rep	–	−1	−1	1,327–1,889	−16	−17
Unemployment ins adjudicator	–	−1	−1	1,572–1,889	−21	−22
Office asst II	–	−1	−1	989–1,290	−28	−28
Fiscal Management Audit Division:						
Financial mgt auditor II	–	−3	−3	1,724–2,073	−69	−71
Auditor I	–	−1	−1	1,327–1,578	−16	−17
Unemployment Insurance Appeals Division:						
Administrative law judge	–	−5	−5	3,481–4,211	−243	−246
Office asst II	–	−19	−19	989–1,235	−27	−27
Job Service and Benefit Payments Branch:						
Deputy Director's Office:						
Sr medical steno	–	−1	−1	1,256–1,488	−15	−16
Central Payment Office:						
Employment prog rep	–	−9	−9	1,327–1,889	−204	−204
Office asst II	–	−1	−1	989–1,290	−13	−14
Job Services Division:						
CEA II	–	−1	−1	2,879–3,827	−35	−36
Employment prog mgr I	–	−1	−1	2,073–2,501	−30	−30
Employment develmt spec II	–	−1	−1	2,073–2,501	−29	−29
Job agent	–	−1	−1	1,724–2,073	−25	−25
Office asst II	–	−1	−1	989–1,290	−14	−14
Unemployment Insurance Division:						
Employment develmt spec III	–	−1	−1	2,278–2,748	−33	−33
Employment develmt spec II	–	−3	−3	2,073–2,501	−88	−89
Employment develmt spec I	–	−4	−4	1,889–2,278	−107	−109
Employment prog supvr I	–	−1	−1	1,724–2,073	−25	−25
Office asst II	–	−2	−2	989–1,290	−27	−27
California Liable Interstate:						
Employment prog rep	–	−1	−1	1,327–1,889	−20	−20
Office asst II	–	−1	−1	989–1,235	−14	−14

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Field Offices:				Salary Range		
Employment develmt adm	–	−6	−6	2,748–3,319	−217	−217
Employment prog mgr III	–	−2	−2	2,501–3,019	−165	−165
Disability ins prog mgr III	–	−2	−2	2,501–3,019	−165	−165
Employment develmt spec III	–	−1	−1	2,278–2,748	−30	−30
Employment prog mgr II	–	−5	−5	2,278–2,748	−150	−150
Staff svcs mgr I	–	−2	−2	2,278–2,748	−60	−60
Apprenticeship consultant	–	−4	−4	2,073–2,501	−109	−109
Disability ins spec II	–	−1	−1	2,073–2,501	−27	−27
Employment prog mgr I	–	−23	−23	2,073–2,501	−629	−629
Sr acct clk	–	−1	−1	2,073–2,501	−27	−27
Employment develmt spec II	–	−4	−4	2,073–2,501	−109	−109
Research analyst II	–	−2	−2	2,073–2,501	−55	−55
Employment prog supvr II	–	−26	−26	1,889–2,278	−647	−647
Business svcs off II	–	−1	−1	1,889–2,278	−25	−25
Employment develmt spec I	–	−6	−6	1,889–2,278	−150	−150
Disability ins prog supvr	–	−5	−5	1,724–2,073	−113	−113
Employment prog supvr I	–	−50	−50	1,724–2,073	−1,133	−1,133
Job agent	–	−6	−6	1,724–2,073	−136	−136
Supvng employment counselor	–	−1	−1	1,724–2,073	−23	−23
Unemployment ins adj translator	–	−23	−23	1,592–1,889	−476	−476
Translator	–	−1	−1	1,437–1,724	−19	−19
Employment counselor	–	−3	−3	1,572–1,889	−62	−62
Disability ins prog rep	–	−20	−20	1,327–2,073	−377	−377
Employment prog counselor	–	−18	−18	1,327–2,073	−340	−340
Employment prog rep	–	−250.2	−250.2	1,327–2,073	−4,720	−4,720
Research analyst I	–	−2	−2	1,327–2,073	−38	−38
Employment counselor	–	−3	−3	1,572–1,889	−62	−62
Employment counselor trainee	–	−3	−3	1,327–1,506	−52	−52
Key data supvr II	–	−1	−1	1,281–1,520	−17	−17
Office svcs supvr II	–	−2	−2	1,281–1,520	−34	−34
Employment prog techn	–	−8	−8	1,221–1,445	−127	−127
Sr steno	–	−1	−1	1,116–1,426	−15	−15
Office svcs supvr I	–	−6	−6	1,145–1,463	−89	−89
Office techn	–	−9	−9	1,145–1,463	−133	−133
Machine opr II	–	−1	−1	1,110–1,298	−14	−14
Office asst II	–	−138	−138	989–1,290	−1,825	−1,825
Janitor	–	−17	−17	979–1,221	−214	−214
Steno	–	−6	−6	971–1,263	−81	−81
Key data opr	–	−6	−6	921–1,235	−76	−76
Office asst I	–	−9	−9	921–1,062	−103	−103
Office occupations clk	–	−1	−1	861–989	−11	−11
Asst clk	–	−2	−2	785–896	−20	−20
Employment Tax Branch						
Central Operations Division:						
Acct I	–	−6	−6	1,322–1,724	−108	−109
Office svcs supvr II	–	−1	−1	1,281–1,668	−18	−18
Office svcs supvr I	–	−2	−2	1,145–1,463	−30	−31
Acctg techn	–	−11	−11	1,145–1,463	−171	−173
Acct clk II	–	−5	−5	1,025–1,290	−69	−71
Office asst II	–	−9	−9	989–1,290	−120	−122
Personnel Programs:						
Staff svcs mgr II	–	−1	−1	2,501–3,019	−36	−36
Training off I	–	−2	−2	2,073–2,501	−27	−28
Assoc pers analyst	–	−1	−1	2,073–2,501	−28	−29
Pers techn II	–	−1	−1	1,437–1,724	−17	−18
Payroll Services:						
Pers asst	–	−2	−2	$1,062–1,463	−33	−33
Fiscal Programs Division:						
Research mgr I	–	−1	−1	2,278–2,748	−27	−29
Acct I	–	−2	−2	1,322–1,724	−36	−37
Acctg techn	–	−4	−4	1,145–1,463	−63	−63
Office asst II	–	−2	−2	989–1,290	−27	−27
Office asst II	–	−1	−1	921–1,062	−11	−11
Employment Data and Research Division						
Research analyst II	–	−2	−2	2,073–2,501	−60	−60
Research analyst I	–	−2	−2	1,327–2,073	−43	−44
Office techn	–	−1	−1	1,145–1,463	−15	−16
Acct clk II	–	−3	−3	1,025–1,290	−42	−42
Office asst II	–	−2	−2	989–1,290	−27	−27
Test Research Center:						
Research analyst II	–	−4	−4	2,073–2,501	−113	−114
Office asst II	–	−1	−1	989–1,290	−13	−13

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Data Processing Division:				Salary Range		
Staff progr analyst	–	–1	–1	2,278–2,748	–33	–33
Staff DP analyst	–	–1	–1	2,278–2,748	–33	–33
Assoc progr analyst	–	–4	–4	2,073–2,501	–116	–118
DP tech supvr I	–	–1	–1	1,646–1,979	–22	–23
Progr II	–	–1	–1	1,724–2,073	–23	–24
Progr I	–	–1	–1	1,327–1,724	–19	–20
Computer opr	–	–2	–2	1,130–1,437	–15	–15
Key data supvr	–	–1	–1	1,189–1,402	–17	–17
Office asst II	–	–2	–2	989–1,290	–27	–27
Key data opr	–	–5	–5	921–1,235	–73	–73
Mech & tech occup trainee	–	–1	–1	896–960	–11	–12
Business Services Division:						
Staff svcs mgr I	–	–1	–1	$2,278–2,748	–33	–33
Employment prog supvr II	–	–1	–1	1,889–2,278	–23	–24
Staff svcs analyst	–	–2	–2	1,327–2,073	–47	–47
Mgt svcs techn	–	–1	–1	1,110–1,476	–17	–17
Mailing mach supvr	–	–1	–1	1,193–1,407	–17	–17
Office asst II	–	–5	–5	989–1,290	–68	–68
Increase in Temporary Help:						
Job Service and Benefit Payments Branch:						
Field Offices:						
Temporary help	–	861.2	861.2	–	16,498	16,552
Totals, Workload and Administrative Adjustments	–	280.7	–889.7	–	$4,480	–$15,240
Accelerated Collection of Personal Income Tax:						
Employment Tax Branch						
Field Operations Division:						
Tax auditor II	–	2.5	1	$2,073–2,501	$68	$27
Central Operations Division:						
Tax adm I	–	1	1	2,278–2,748	30	30
Sr acctg off	–	0.5	–	2,073–2,501	14	–
Acctg off	–	3.5	7	1,724–2,073	79	159
Account I	–	1	2	1,322–1,572	17	35
Computer opr	–	0.5	1	1,215–1,437	8	16
Prog techn II	–	2.5	5	1,145–1,344	37	74
Key data opr	–	2	4	921–1,235	28	55
Acct clk II	–	8.5	17	1,025–1,189	113	225
Office asst II	–	9.5	19	989–1,290	121	242
Administration Branch						
Data Processing Division:						
Assoc DP analyst	–	1	1	2,073–2,501	27	27
Fraudulent DE 4/W4:						
Employment Tax Branch						
Field Operations Division:						
Tax compliance supvr	–	–	0.5	2,278–2,748	–	14
Tax compliance rep III	–	–	2.3	2,073–2,501	–	56
Tax compliance rep I	–	–	10	1,327–1,578	–	159
Office svcs supvr	–	–	1	1,145–1,463	–	14
Office techn	–	–	6.5	1,145–1,463	–	90
Office asst II	–	–	5	989–1,290	–	59
Seasonal clk	–	–	1	798–912	–	10
Central Operations Division:						
Acctg off	–	–	0.3	1,724–2,073	–	5
Account I	–	–	0.5	1,322–1,572	–	8
Acctg techn	–	–	0.8	1,145–1,463	–	10
Key data opr	–	–	1.8	921–1,235	–	22
Administration Branch:						
Data Processing Division:						
Assoc DP analyst	–	–	0.3	2,073–2,501	–	6
Increased Workload—Additional						
PIT Employees:						
Employment Tax Branch						
Field Operations Division:						
Tax auditor III	–	–	0.2	2,073–2,501	–	6
Tax auditor II	–	–	2.3	1,724–2,073	–	47
Tax compliance rep II	–	–	0.5	1,724–2,073	–	10
Office svcs supvr II	–	–	0.2	1,281–1,668	–	4
Central Operations Division:						
Acctg off	–	–	1.5	1,724–2,073	–	31
Acct I	–	–	0.2	1,322–1,724	–	4
Supvng techn II	–	–	0.2	1,281–1,520	–	4
Acctg techn	–	–	0.8	1,145–1,463	–	11
Prog techn II	–	–	0.8	1,145–1,344	–	10
Acct clk II	–	–	0.8	1,025–1,290	–	9
Office asst II	–	–	1	989–1,290	–	12
Totals, Proposed New Positions	–	32.5	96.5	–	$542	$1,491
Totals, Adjustments	–	313.2	–793.2	–	$5,022	–$13,749
TOTALS, SALARIES AND WAGES	12,955.4	12,988.2	11,881.8	$258,992	$270,938	$263,345

* Dollars in thousands, excluding salary range.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
80 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
80.16 Project Planning			
80.16.010 New Projects	–	–	$25 MPf
This request is for funding for 1985–86 capital outlay budget packages and technical assistance associated with future capital outlay requests.			
Totals, Major Projects	–	–	$25
Minor Projects			
80.37.010 Unemployment Compensation Disability Fund	–	$193 PWCe	–
80.37.020 Unemployment Administration Fund—Federal	–	912 PWCf	$1,025 PWCf
Totals, Minor Projects	–	$1,105	$1,025
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$1,105	$1,050
Unemployment Compensation Disability Fund[e]	–	*193*	–
Unemployment Administration Fund—Federal[f]	–	*912*	*1,050*
RECONCILIATION WITH APPROPRIATIONS			
3 CAPITAL OUTLAY			
588 Unemployment Compensation Disability Fund[e]			
APPROPRIATIONS			
301 Budget Act appropriation *(expenditures)*	–	$193	–
870 Unemployment Administration Fund—Federal[f]			
APPROPRIATIONS			
301 Budget Act appropriation (Transferred from Federal Trust Fund) *(expenditures)*	–	$912	$1,050
890 Federal Trust Fund[f]			
APPROPRIATIONS			
301 Budget Act appropriation (Transfer to Unemployment Administration Fund—Federal) *(expenditures)*	–	($912)	($1,050)
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	–	$1,105	$1,050

5160 DEPARTMENT OF REHABILITATION

The Department of Rehabilitation is the principal State agency that helps people with disabilities reach social and economic independence. The primary goal of the Department is to rehabilitate and place into suitable employment, persons with physical and mental handicaps.

Program Objectives

- Provision of restorative, educational and supportive services to clients through vocational rehabilitation counselors.
- Advocacy for the rights and opportunities of the disabled.
- Development of small business opportunities for the blind and severely disabled.
- Elimination of architectural, transportation and attitudinal barriers to social and economic integration.
- Support for services and programs provided by community rehabilitation facilities and other local level resources.
- Provision of prevocational services to persons with disabilities who are not ready for vocational rehabilitation programs.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Vocational Rehabilitation Services	$92,240	$93,600	$97,125
20 Habilitation Services	40,134	39,972	43,244
30 Support of Community Facilities	5,100	4,649	6,104
40 Administration	10,406	10,867	10,513
40 Distributed Administration	−10,406	−10,867	−10,513
TOTALS, PROGRAMS	$137,474	$138,221	$146,473
Reimbursements	*−3,853*	*−3,910*	*−4,084*
NET TOTALS, PROGRAMS	$133,621	$134,311	$142,389
General Fund	*58,000*	*58,322*	*62,193*
Federal Trust Fund[f]	*74,343*	*74,804*	*78,911*
Vending Stand Account, Special Deposit Fund	*1,278*	*1,185*	*1,285*
Personnel years	1,783.2	1,767	1,709.5

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands, excluding salary range.

5160 DEPARTMENT OF REHABILITATION—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Title*	*Personnel Years*	*1984–85 **
10	Voc Rehab Services—Reductions to be achieved through increased efficiencies in the program	−6.5	−$478
10	Voc Rehab Services—Increased federal funds for alcoholism and business enterprise activities	–	1,125
20	Habilitation Services—Work Activity Program caseload increase	–	2,391
30	Support of Community Facilities—Reductions to be achieved through increased efficiencies in the program	−1	−41
30	Support of Community Facilities—Increased federal funds for grants to rehabilitation facilities	–	−1,600
40	Departmental Administration—Reductions to be achieved through increased efficiencies	−10	−269

10 VOCATIONAL REHABILITATION SERVICES

Program Objectives and Description

The Vocational Rehabilitation Services Program is the Department of Rehabilitation's major service. The Department estimates that for the budget year there will be over 674,000 working age Californians with disabilities who have a need for vocational rehabilitation services in order to obtain or retain employment.

The Department delivers basic vocational rehabilitation services to the general disabled community through district and branch offices throughout the State. A number of formal and informal cooperative agreements between the Department and State and local agencies (educational institutions, hospitals and mental health treatment facilities, and alcoholism treatment programs) assure specialized services to particular target groups among the disabled population. The Department places special emphasis on services to clients with severe functional limitations including the blind, deaf, developmentally disabled, mentally ill and cardiovascular disabled.

The Department provides comprehensive training and supervision, enabling the legally blind to support themselves in the operation of vending stands, snack bars and cafeterias. Prevocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for basic rehabilitation services.

Rehabilitation services which support the basic program are also provided to clients, employers, other units of government and the disabled population in general. These services constitute Program Element 10.40, Other Rehabilitation Services.

The Department augmented the program by $530,000 of one time carryover 1982–83 Federal funds (18.0 personnel years) which allowed it to avoid a layoff of incumbents in positions which were terminated effective July 1, 1983 due to reductions of Federal funds for 1983–84.

The 1984–85 budget proposes a reduction in administrative functions by $478,000 and 6.5 personnel years by increasing the span of supervision in the Field Operations Division and by consolidating sanitarian inspection functions in the Program Support Division.

Due to the considerable lessening of inflation over the last year-and-a-half, the 1984–85 budget proposes a 2% cost-of-living adjustment of $4,000.

The 1983–84 budget proposes an increase of $1,125,000 in additional federal funds for alcoholism and business enterprise activities.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93–112), as amended.
—Randolph Sheppard Act
State—Welfare and Institutions Code, Division 10, commencing with Section 19000.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,494.9	1,476.9	1,476.9	$92,240	$93,070	$96,474
Workload adjustments	–	18	−6.5	–	530	651
Totals, Vocational Rehabilitation Services	1,494.9	1,494.9	1,470.4	$92,240	$93,600	$97,125
General Fund				*13,667*	*14,642*	*15,162*
Federal Trust Fund[1]				*73,442*	*73,863*	*76,594*
Vending Stand Account, Special Deposit Fund				*1,278*	*1,185*	*1,285*
Reimbursements				*3,853*	*3,910*	*4,084*

Program Elements

10.10	Rehabilitation Counseling and Placement	1,394.8	1,403.3	1,381.3	$84,660	$86,730	$89,757
10.20	Business Enterprise Program	35.5	35.2	32.7	4,195	3,668	4,185
10.30	Orientation Center for the Blind	36.6	34.2	34.2	1,429	1,391	1,437
10.40	Other Rehabilitation Services	28	22.2	22.2	1,956	1,811	1,746

10.10 Rehabilitation Counseling and Placement

This program element is the primary service delivery effort of the Department of Rehabilitation. Through rehabilitation counselors, the Department evaluates applicants for rehabilitation services, determines eligibility for services, develops an individualized written rehabilitation plan jointly with the person having a disability, identifies specific services required for rehabilitation, provides such services either by coordination of available community resources or purchase of services from the community, helps the person with a disability upon completion of the plan to find suitable employment, and maintains follow-up contact to assure employment stability.

The general disabled public receives such services through a basic program which is financed 80 percent by federal funds and 20 percent by State and other matching funds. The Department's programs to serve beneficiaries of Social Security Disability Insurance and recipients of Supplemental Security Income benefits are financed with 100 percent federal funds. Special cooperative agreements with other state and local agencies are financed with 80 percent federal funds and 20 percent with funds from the cooperating agency. These programs direct rehabilitation services to particular target groups such as the mentally ill, the mentally retarded, and alcoholics. As a result of Chapter 1435, Statutes of 1974, the Department provides services to individuals with work related injuries through reimbursement from insurance carriers.

In Fiscal Year 1984–85 the Department anticipates the rehabilitation of 13,603 persons with disabilities including 3,400 public assistance recipients. Rehabilitations of this kind represent considerable annual public savings in Welfare, Medi-Cal and Social Security costs, as well as increased tax revenues from the earnings of rehabilitants.

In accordance with the Federal Rehabilitation Act of 1973, the Department has established a priority system of extending services to the severely disabled.

In Fiscal Years 1983–84 and 1984–85, the Department anticipates that 50 percent of the persons rehabilitated will be severely disabled.

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

Performance Measures

Table I

Actual, Estimated and Projected New Plans and Rehabilitations
by Program and Disability and Special Target Groups
Fiscal Years 1982–83, 1983–84, and 1984–85

Type of Program and Disability	*Actual 1982–83*		*Estimated 1983–84*		*Projected 1984–85*	
	New Plans	*Rehabs*	*New Plans*	*Rehabs*	*New Plans*	*Rehabs*
DEPARTMENT, STATEWIDE	23,872	11,998	23,278	12,828	24,353	13,603
Programs						
Industrially injured	201	140	200	80	200	100
Base program	20,613	10,368	20,128	11,128	21,068	11,788
Co-op Programs						
Alcoholism programs	2,126	1,003	2,050	1,100	2,145	1,165
Mentally Ill programs	932	487	900	520	940	550
Disabilities						
Legally blind	1,009	724	980	765	1,025	810
Other visual impairments	510	283	525	300	550	320
Deaf	918	462	895	495	935	525
Other hearing impairments	587	331	580	355	605	375
Physical impairments	10,605	5,525	10,218	5,898	10,688	6,254
Alcoholism	2,991	1,423	2,975	1,535	3,115	1,630
Drug addiction	1,124	495	1,120	540	1,175	575
Character and personality disorders	834	374	825	400	865	424
Mental retardation	1,515	680	1,475	725	1,540	765
Psychoses and neuroses	3,779	1,701	3,685	1,815	3,855	1,925
Target Groups						
Severely disabled clients	13,226	6,671	12,805	6,414	13,395	6,802
Public assistance recipients [1]	6,422	2,924	6,445	3,210	6,575	3,400

[1] Includes SSI-Security Fund cases.

Table II

Cost-Benefits by Disability for Rehabilitation Clients [2]

Disability and Severity of Disability	*Number of rehabilitated clients*	*Total fiscal year costs*	*Total economic benefits (annual)*	*Average for each rehabilitation*		*Pay back period in years* [1]	*Gain in annual earnings*
				Costs	*Benefits*		
TOTAL CLIENTS	11,998	$84,659,794	$25,373,956	$7,056	$2,114	3.34	$109,866,432
Disability							
Legally blind	724	5,367,410	357,113	7,414	493	15.03	1,955,616
Other visual impairments	283	1,950,232	394,784	6,891	1,395	4.94	1,953,588
Deafness	462	4,930,929	1,016,686	10,673	2,201	4.85	4,541,888
Other hearing impairments	331	1,911,559	577,510	5,775	1,745	3.31	2,787,356
Physical disorders	5,525	41,137,080	12,598,310	7,446	2,280	3.26	53,086,644
Alcoholism	1,423	6,711,962	3,647,805	4,717	2,563	1.84	16,044,860
Drug addiction	495	2,293,595	1,390,058	4,634	2,808	1.65	5,666,960
Character and personality disorders	374	2,588,717	845,986	6,922	2,262	3.06	3,724,864
Mental retardation	680	5,174,835	797,646	7,610	1,158	6.57	4,161,352
Psychoses and neuroses	1,701	12,593,475	3,748,058	7,404	2,203	3.36	15,943,304
Severity of Disability							
Severely disabled	6,671	51,352,782	15,186,981	7,687	2,275	3.38	56,180,956
Non-severely disabled	5,327	33,307,012	10,186,975	6,252	1,912	3.27	53,685,476

[1] Pay back period in years at a 10 percent social discount rate.
[2] Cost-benefit calculations are based upon 1982–83 actual data.
* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

Table III
Expenditures by Client—Group

Service to clients with:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Legal blindness	87.9	88.4	87.3	$5,367	$5,463	$5,566
Other visual impairments	32.1	32.3	31.9	1,950	1,995	2,032
Deafness	80.9	81.4	80.3	4,931	5,030	5,124
Other hearing impairments	32.1	32.3	31.9	1,912	1,995	2,032
Physical disorders	677.8	681.9	669.3	41,137	42,150	43,723
Alcoholism	110.2	110.9	109.4	6,712	6,852	7,604
Drug addiction	37.7	37.9	37.4	2,294	2,342	2,385
Character and personality disorders	43.2	43.5	42.9	2,589	2,689	2,739
Mental retardation	85.1	85.6	84.5	5,175	5,291	5,389
Psychoses and neuroses	207.8	209.1	206.4	12,593	12,923	13,163
Totals	1,394.8	1,403.3	1,381.3	$84,660	$86,730	$89,757
Input						
Expenditures	1,394.8	1,403.3	1,381.3	$84,660	$86,730	$89,757
General Fund				*12,556*	*13,563*	*14,076*
Federal Trust Fund				*68,435*	*69,321*	*71,651*
Reimbursements				*3,669*	*3,846*	*4,030*

10.20 Business Enterprise Program

The Business Enterprise Program for the Blind (BEP) provides training and employment for legally blind persons in the management of food service and vending facilities on public and private properties throughout the State.

The staff promotes and develops new locations in public and private buildings for vending and food service operations. Other services include the design and installation of new operations, remodeling of older facilities, supervision of new vendors, and general business services.

Legally blind persons (vendors) who complete BEP's prescribed training courses are selected on a competitive basis to operate facilities. The vendors retain the profits from the facility they manage except for a percentage prescribed by law. This percentage (fee) is placed in a trust fund account, matched with federal funds and used for the establishment of new facilities and the maintenance of established facilities.

Performance Measures	*1982–83**	*1983–84**	*1984–85**
Business locations (year end)	290	290	295
Gross income of locations	$35,175	$36,934	$38,780
Number of persons employed	875	875	875
Disabled persons employed	140	140	140
Blind persons trained	40	40	40
Estimated benefits from employees and operators, tax revenues, welfare and medical savings	$4,649	$4,835	$4,835

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	35.5	35.2	32.7	$4,195	$3,668	$4,185
General Fund				*319*	*315*	*322*
Federal Trust Fund[†]				*2,440*	*2,168*	*2,578*
Vending Stand Account, Special Deposit Fund				*1,278*	*1,185*	*1,285*
Reimbursements				*158*	–	–

10.30 Orientation Center for the Blind

The Orientation Center for the Blind trains blind adults, particularly those newly blinded, in skills for adapting to blindness and in building their confidence in their ability to function independently in a sighted society. Instruction is provided in techniques of travel, physical conditioning, home economics and daily living, woodworking and other shop techniques, braille, and business principles and methods.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Persons served	82	84	84

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	36.6	34.2	34.2	$1,429	$1,391	$1,437
General Fund				*285*	*277*	*287*
Federal Trust Fund[†]				*1,140*	*1,110*	*1,146*
Reimbursements				*4*	*4*	*4*

10.40 Other Rehabilitation Services

The Department provides other complementary rehabilitation services to or on behalf of individuals with disabilities. These services include: (1) development and implementation of new rehabilitation technology and methodology, and (2) representation of the rights and needs of persons with disabilities.

1. Development and implementation includes evaluating the potential of clients having severe disabilities to operate motor vehicles, wheelchair fittings for clients who cannot use commercially available equipment, and fabrication of various assistive devices to expand mobility or scope of independent function for persons with disabilities. Another aspect is development of new counseling techniques, training of counselors and evaluation of results.

2. The Department also operates several programs designed to safeguard or promote the rights of persons with disabilities. The Rehabilitation Appeals Board and Ombudsman Program ensure that clients or prospective clients receive the services to which they are entitled. The Mobility Barriers Section provides expert consultation and assistance to state and local government and to profit and non-profit organizations which are subject to the provisions of Section 504 of the Rehabilitation Act of 1973 and California law, regarding access to public facilities and non-discrimination on the basis of handicap.

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* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	28	22.2	22.2	$1,956	$1,811	$1,746
General Fund				*507*	*487*	*477*
Federal Trust Fund[1]				*1,427*	*1,264*	*1,219*
Reimbursements				*22*	*60*	*50*

20 HABILITATION SERVICES

The Habilitation Services Program addresses the needs of adults with severe handicaps who are currently too disabled to benefit from mainstream vocational rehabilitation programs, but who need and can benefit from a broad range developmental program targeted at increased independence, improved social functioning and, to the extent feasible, development of the individual's potential for mainstream vocational rehabilitation programs.

Under this program the Department purchases habilitation services from community work activity programs for individuals with developmental disabilities referred by the Department of Developmental Services regional center system. The Department also provides services to blind and deaf blind individuals through counselor-teachers, purchase of reader services, and a community-based project to serve the elderly blind.

The 1984–85 budget proposes an additional $2,391,000 to fund projected caseload growth of 730 clients in the Work Activity Program. In conjunction, the 1984–85 budget assumes the continuation of statutory language enacted in 1983–84 which provides the Department the authority to assure that essential services are provided to clients on a prioritized basis within existing resources.

Due to the considerable lessening of inflation over the last year-and-a-half, the 1984–85 budget proposes a 2% cost-of-living adjustment of $820,000.

Authority

Welfare and Institutions Code, Division 10, commencing with Section 19000 Chapter 1227, Statutes of 1978

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	29.6	28.5	28.5	$40,134	$39,972	$40,033
Workload Adjustments	–	–	–	–	–	3,211
Totals *(General Fund)*	29.6	28.5	28.5	$40,134	$39,972	$43,244
Program Elements						
20.10 Work Activity	22.1	21.4	21.4	$39,659	$39,513	$42,762
20.30 Counselor-Teacher and Reader Services	7.5	7.1	7.1	475	459	482

20.10 Work Activity Program

The Department purchases habilitation services for persons with developmental disabilities. Eligibility for services is determined by a regional center, who prepares an individual program plan for each client. The Department is responsible for the review and approval of client assessments developed by facilities conducting work activity programs to ensure that services are directed toward preparing clients for their highest level of functioning and for the promotion of innovative approaches to the delivery of habilitative services by community-based programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average number of clients served in work activity programs	11,325	11,763	12,493

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	22.1	21.4	21.4	$39,659	$39,513	$42,762

20.30 Counselor-Teacher and Reader Services

The services of department counselor-teachers are provided to individuals who are blind or deaf-blind. These services include in-the-home counseling, training in independent living and mobility training in the community. Another group of individuals who are blind and who are not vocational rehabilitation clients receive reader services, by law, from the Department enabling them to participate in college programs not necessarily directed toward vocational goals. Also, the Department has a project to serve elderly blind individuals through community-based facilities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Persons served by counselor-teachers	867	900	950
Persons served by blind student reader program	220	190	150
Persons served through community-based facility	635	650	650

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	7.5	7.1	7.1	$475	$459	$482

30 SUPPORT OF COMMUNITY FACILITIES

Program Objectives and Description

The Community Resources Development Section, in conjunction with field office staff, works with government and private nonprofit organizations toward development or improvement of rehabilitation services needed to serve clients of the Department and other people with handicaps at the community level. These community based services are provided by rehabilitation workshops, rehabilitation centers, independent living programs, special facilities for the blind and deaf, halfway houses, and alcoholic recovery homes. Community based rehabilitation facilities are encouraged to place more emphasis on job development and placement of persons with disabilities.

The Department also sets standards for services provided by such resources, inspects and certifies programs to ensure that standards are met, and assists all agencies of State government in establishing fee schedules for services purchased from rehabilitation resources. Each year, the Department inventories rehabilitation facility services throughout the State and publishes the California State Plan for Rehabilitation Facilities.

The Department augmented this program by $70,000 in carryover 82–83 federal funds (2 personnel years) to avoid a layoff of incumbents in positions which were terminated effective July 1, 1983, due to reductions of Federal Funds for 1983–84.

The 1984–85 budget proposes a reduction in administrative functions by $41,000 and one personnel year by increasing the supervisory span of control in the Community Resources Development Section.

Due to the considerable lessening of inflation over the last year-and-a-half, the 1984–85 budget proposes a 2% cost-of-living adjustment of $69,000.

The 1984–85 budget proposes an increase of $1,600,000 in additional federal funds for rehabilitation facilities for the improvement of employment preparation and job placement programs and for the upgrading of client training and production resources.

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* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93–112), as amended.
State—Welfare and Institutions Code, Sections 19008, 19013, 19152, 19154, 19400–19402, and 19800–19813.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	21.2	18.2	18.2	$5,100	$4,579	$4,476
Workload adjustment	–	2	–1	–	70	1,628
Totals, Support of Community Facilities	21.2	20.2	17.2	$5,100	$4,649	$6,104
General Fund				*4,199*	*3,708*	*3,787*
Federal Trust Fund[1]				*901*	*941*	*2,317*
Program Elements						
30.10 Technical Consultation to Rehabilitation Facilities	13.8	13.5	10.5	$669	$744	$664
30.20 Grants to Rehabilitation Facilities	–	–	–	–	–	1,600
30.30 Grants to Independent Living Centers	7.4	6.7	6.7	4,431	3,905	3,840

30.10 Technical Consultation to Rehabilitation Facilities

Community resource specialists and technical consultants provide assistance to local community rehabilitation facilities in general management, program planning, industrial engineering, accounting, public relations, contract procurement, and other technical areas. In the case of workshops, technical consultation enables community agencies to integrate a rehabilitation service program with a production manufacturing operation to create a setting in which realistic evaluation, work adjustment, and a vocational training of people with disabilities can take place. This consultation has enabled over 300 organizations to provide a high level of service to a substantial number of persons with disabilities throughout the State. To help these organizations become self-supporting, a program to encourage the State and other public entities to purchase goods and services from them will continue next year.

Performance Measure	*1982–83*	*1983–84*	*1984–85*
Number of facilities provided consultation	320	320	320

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13.8	13.5	10.5	$669	$744	$664
General Fund				*134*	*128*	*136*
Federal Trust Fund[1]				*535*	*616*	*528*

30.20 Grants to Rehabilitation Facilities

The Department administers federally–funded establishment grants for community rehabilitation facilities and organizations and coordinates federal grant programs for facility improvement, training, and other related areas.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Federal Trust Fund)*	–	–	–	–	–	$1,600

30.30 Grants to Independent Living Centers

State funding is provided to independent living centers (ILC's) to maintain and develop services that assist individuals with disabilities in achieving social and economic independence. Independent living centers are private, nonprofit organizations that provide peer counseling, advocacy, attendant referral, housing assistance and other referrals and services as necessary to individuals with severe disabilities to assist them in their efforts in living fuller and freer lives outside institutions. Program objectives include maintaining existing ILC services, establishing a base of information about these services, and their effectiveness in terms of client gain and determining appropriate role of ILC's in the continuum of services to individuals with severe disabilities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of grants awarded by department	43	30	30

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.4	6.7	6.7	$4,431	$3,905	$3,840
General Fund				*4,065*	*3,580*	*3,651*
Federal Trust Fund[1]				*366*	*325*	*189*

40 ADMINISTRATION

Program Objectives and Description

The Administrative Program provides executive direction, planning, program support, and administrative services to the Department of Rehabilitation. It is administered through the Director's Office and three divisions.

The Division of Field Operations exercises line administration over 19 district offices providing direct services to persons with disabilities, and administers the Program for the Industrially Injured. The Program Management and Support Division provides direction over ancillary rehabilitation functions such as the Business Enterprise Program, the Community Resources Development activity, the Habilitation Services program, and the program managers for services to the blind, deaf, alcoholics, mentally ill, and SSI/SSDI recipients. The Administrative Services Division provides fiscal and administrative staff services to the Department.

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

The Department augmented this program by $600,000 in one-time carryover 1982–83 federal funds (20 personnel years) in order to avoid a layoff of incumbents in positions which were terminated effective July 1, 1983, due to reductions in Federal Funds in 1983–84.

The 1984–85 budget proposes a reduction of $269,000 and 10 personnel years by increasing the span of supervision control and by consolidating clerical support functions in the Administrative Services Division and by consolidating program evaluation activities in the Program Development Division.

Program Requirements

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
40.01 Administration						
Continuing program costs	237.5	203.4	203.4	$10,406	$10,267	$10,782
Workload adjustments	–	20	−10	–	600	−269
Totals, Administration	237.5	223.4	193.4	$10,406	$10,867	$10,513
40.02 Distributed Administration						
Amounts charged to other programs:						
10 Vocational rehabilitation services	(−230.4)	(−216.7)	(−187.3)	−$10,124	−$10,361	−$10,193
20 Habilitation services	(−4.7)	(−4.5)	(−4.1)	−173	−196	−206
30 Support of community facilities	(−2.4)	(−2.2)	(−2)	−109	−110	−114
Totals, Amounts Charged to Other Programs	(−237.5)	(−223.4)	(−193.4)	−$10,406	−$10,867	−$10,513
Net Totals, Administration	237.5	223.4	193.4	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1,783.2	1,820.7	1,820.7	$39,525	$39,534	$39,980
Salary increase adjustments	–	–	–	–	1,186	2,399
Totals, Adjusted Authorized Positions	1,783.2	1,820.7	1,820.7	$39,525	$40,720	$42,379
Merit salary adjustments	–	–	–	–	(441)	(446)
Workload and administrative adjustments	–	40	−17.5	–	900	−213
Totals, Adjustments	–	40	−17.5	–	$900	−$213
101001 Totals, Salaries and Wages	1,783.2	1,860.7	1,803.2	$39,525	$41,620	$42,166
105141 *Estimated salary savings*	–	*−93.7*	*−93.7*	–	*−2,016*	*−2,199*
Net Totals, Salary and Wages	1,783.2	1,767	1,709.5	$39,525	$39,604	$39,967
103101 Staff benefits	–	–	–	11,519	13,229	13,477
100000 Totals, Personal Services	1,783.2	1,767	1,709.5	$51,044	$52,833	$53,444
OPERATING EXPENSES AND EQUIPMENT						
General expense				772	1,047	995
Printing				279	182	175
Communications				1,543	1,270	1,463
Postage				431	395	419
Insurance				6	2	2
Travel—in-state				1,631	1,486	1,525
Travel—out-of-state				15	44	24
Training				44	49	37
Facilities operation				5,199	5,122	5,428
Utilities				216	205	217
Cons & prof svcs—interdept'l				1,109	458	294
Cons & prof svcs—external				871	1,078	873
Consolidated data center				1,525	1,350	1,466
Data processing				49	19	19
Central administrative services (SWCAP)				1,239	1,301	1,366
Equipment				35	69	62
Other items of expense:						
Subsistence and personal care				41	62	66
Vehicle operation				10	13	12
Miscellaneous client services				71,395	28,997	33,063
Purchased services for clients				(26,449)	(26,619)	(28,720)
Services to nonvocational clients				(87)	(76)	(81)
Work activity services for clients				(37,917)	–	–
Other:						
Grants to community facilities				(479)	(144)	(1,600)
Grants to independent living centers				(3,920)	–	–
Vending stand program expense				(2,516)	(2,093)	(2,593)
Services to handicapped employees				(27)	(65)	(69)
300000 Totals, Operating Expenses and Equipment				$86,410	$43,149	$47,506

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

SPECIAL ITEMS OF EXPENSE:	*1982–83**	*1983–84**	*1984–85**
Board of Control claims	20	–	–
400000 Totals, Special Items of Expense	$20	–	–
TOTALS, EXPENDITURES	$137,474	$95,982	$100,950
Reimbursements	*−3,853*	*−3,910*	*−4,084*
NET TOTALS, EXPENDITURES	$133,621	$92,072	$96,866

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$58,268	$15,942	$16,670
Allocation for employee compensation	157	300	–
Transfer to employee compensation	−393	–	–
Reduction per retirement adjustment of July 1, 1982	−100	–	–
Allocation for price increase	3	–	–
Less allocation to Board of Control	−10	−1	–
Prior year balances available:			
Chapter 1183, Statutes of 1980	506	–	–
Totals Available	$58,431	$16,241	$16,670
Reduction per Section 27.10	−108	–	–
Two percent unallotment	−307	–	–
Unexpended balance, estimated savings	−16	−158	–
TOTALS, EXPENDITURES	$58,000	$16,083	$16,670

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$76,906	$72,672	$78,911
Allocation for employee compensation	–	1,461	–
Budget adjustment	−295	1,301	–
Totals Available	$76,611	$75,434	$78,911
Reduction per Section 27.10	−358	–	–
Unexpended balance, estimated savings	−1,910	−630	–
Federal fund detail:			
Nat inst of handicapped res	(28)	–	–
Rehab srvcs & facilities—basic support	(66,335)	(70,505)	(78,105)
Voc rehab svs for soc sec disability benf	(363)	(362)	(362)
Rehab srvcs & facilities—special proj	(388)	(75)	–
Rehabilitation training	(136)	(136)	(144)
Voc rehab svs for SSI beneficiaries	(300)	(300)	(300)
Centers for independent living	(194)	(144)	–
Carried over from prior year	(6,600)	(3,282)	–
TOTALS, EXPENDITURES	$74,343	$74,804	$78,911

942 Vending Stand Account—Special Deposit Fund [e]

APPROPRIATIONS			
Government Code, Section 16370 (expenditures)	$1,278	$1,185	$1,285
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$133,621	$92,072	$96,866

* Dollars in thousands

5160 DEPARTMENT OF REHABILITATION—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
UNCLASSIFIED			
Special Adjustments (COLAS)	–	–	$893
500000 Totals, Unclassified	–	–	$893
LOCAL ASSISTANCE			
Grants and Subventions	–	$42,239	$44,630
Work Activity Services	–	(38,524)	(40,915)
Independent Living Centers	–	(3,430)	(3,430)
Community Facilities	–	(285)	(285)
600,000 Totals, Local Assistance	–	$42,239	$45,523

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	–	$42,239	$45,523
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations and Local Assistance*)	$133,621	$134,311	$142,389

REVENUES	*1982–83**	*1983–84**	*1984–85**
161400 Miscellaneous Revenue *(General Fund)*	$1	$10	$10

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	1,783.2	1,820.7	1,820.7	$39,525	$39,534	$39,980
Salary increase adjustments	–	–	–	–	1,186	2,399
Totals, Adjusted Authorized Positions	1,783.2	1,820.7	1,820.7	$39,525	$40,720	$42,379
Workload and Administrative Adjustments:						
Positions established:				Salary Range		
Temporary help	–	40	–	–	$900	–
Reduction in authorized positions:						
Prog 10—Voc Rehab Services:						
Sanitarian III	–	–	−1	$1,935–2,332	–	−$24
Ofc asst II	–	–	−1.5	989–1,290	–	−19
Reductions effective January 1, 1985:						
Program 10—Voc Rehab Services:						
Prog supvr	–	–	−2	2,028–2,444	–	−27
Ofc asst II	–	–	−2	989–1,290	–	−13
Program 30—Dev of Com Res:						
Staff services mgr I	–	–	−1	2,278–2,748	–	−15
Program 40—Administration:						
Staff services mgr II	–	–	−1	2,501–3,019	–	−17
Staff services mgr I	–	–	−1	2,278–2,748	–	−15
Prog administrator I	–	–	−1	2,226–2,684	–	−15
Assoc govtl prog analyst	–	–	−3	2,073–2,501	–	−41
Ofc asst II	–	–	−4	989–1,290	–	−27
Totals, Workload and Administrative Adjustments	–	40	−17.5	–	$900	−$213
TOTALS, SALARIES AND WAGES	1,783.2	1,860.7	1,803.2	$39,525	$41,620	$42,166

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services administers four major program areas (welfare program operations, social services, community care licensing and disability evaluation) and provides administrative support for them.

The goals of the Department are to:

1. Ensure the delivery of payments and benefits, with human dignity and equity, to welfare recipients, with effectiveness in terms of accuracy of payments and with efficiency in terms of the lowest possible administrative costs.
2. Provide social services to California's elderly, blind, disabled, and other adults and children, to protect them from abuse, neglect, exploitation and to help families stay together.
3. Regulate group homes, nurseries and preschools, foster homes, half-way houses, day care centers and homes to assure the public that all such California facilities meet established standards for health and safety.
4. Evaluate the disability of applicants for various Social Security Act programs and State disability programs, in an efficient, effective, equitable manner, to ensure that eligibility exists.

Authority

Welfare and Institutions Code, Division 9, Part 2, Chapter 2.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Welfare Program Operations	$4,638,880	$4,849,473	$4,857,838
20	Social Services Programs	493,758	575,350	592,629
30	Community Care Licensing	22,366	26,026	27,250
40	Disability Evaluation Program	71,799	78,543	78,124
50	Services to Other Agencies	6,892	6,396	4,746
60	Administration	47,562	52,149	49,991
	Distributed Administration	−47,562	−52,149	−49,991
70	Local Mandates [1]	–	(282)	(407)
97.10	Special Adjustments—Cost of Living Adjustments	–	–	136,128
TOTALS, PROGRAMS		$5,233,695	$5,535,788	$5,696,715
Reimbursements		*−7,544*	*−7,404*	*−9,518*
NET TOTALS, PROGRAMS		$5,226,151	$5,528,384	$5,687,197
General Fund		*2,813,683*	*2,931,738*	*3,051,494*
Social Welfare Federal Fund [f]		*2,412,468*	*2,596,046*	*2,635,178*
Interstate Collection Incentive Fund [e]		–	*600*	*525*
Personnel years		3,049.7	3,310.5	3,114.3

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Eliminate Special Circumstances Program	–	−$3,014
10	Establish Base Salary Levels for AFDC and Food Stamp County Administration at 1983–84 actual expenditures	–	10,900
40	Funding change for MIA Disability Determination	–	−1,839
40	Position reduction in Disability Evaluation Program	−85.2	3,495
40	New Workload for Evidentiary Hearings	31.2	1,614

10 WELFARE PROGRAM OPERATIONS

Program Objectives and Description

The Department's welfare payment program provides financial assistance to those California residents who are unable to support themselves. The program is comprised of six elements: (1) Payments for children (Aid to Families with Dependent Children (AFDC) Program, Child Support Enforcement Program, and Aid for the Adoption of Children/Adoption Assistance Program); (2) Supplemental Security Income/State Supplementary Program (SSI/SSP, i.e., payments to aged, blind, and disabled); (3) Special Adult Programs; (4) Food Stamps; (5) County Administration; and (6) Refugee Cash Assistance Programs.

The objective of this program is to provide, on behalf of the general public and within the limits of public resources, reasonable financial assistance to eligible needy and dependent children and families and to monitor, assist in administering, and improve the SSI/SSP and Food Stamp Programs. In addition, the Child Support Enforcement Program locates absent parents, establishes paternity and support obligations, and collects child support for both welfare and non-welfare families. Collections made on behalf of AFDC children and families partially offset AFDC grant costs.

In 1983–84, the Department of Social Services estimates the General Fund approved budget for AFDC grants will be approximately $90 million less than the amount needed. Caseload for the Family Groups component of the program, which had been expected to decline as the economy improved, has instead remained high. This, along with increases in basic grants, accounts for $44 million of the estimated deficiency. Other significant changes include the Zapata v. Woods court decision, which extends AFDC eligibility to needy caretaker relatives whose only child(ren) receive SSI/SSP ($5.6 million for prospective and retroactive payments to be made during 1983–84), less-than-budgeted savings from the Welfare Fraud Early Detection/Prevention Program due to program modifications contained in the Budget Act of 1983 ($14.6 million), and lower than anticipated savings from systems designed to verify the amount of Social Security, Unemployment Insurance and Disability Insurance benefits reported by recipients ($9.6 million). In addition, Child Support collections did not grow as much as expected ($9.3 million), and basic caseload and grant costs in the Foster Care component of the program are projected to be $8.4 million higher than budgeted as the effect of Chapter 1166/80 (AB 2749) on reducing the number of voluntary placements has been less than anticipated.

The budget proposes to provide a 2% cost of living adjustment (COLA) in both the AFDC and SSI/SSP programs at a General Fund cost of $68 million in 1984–85. These funds are budgeted separately in the COLA Section (97.10) and are not reflected in the program totals.

[1] Funding for Local Mandates for 1983–84 and 1984–85 is provided in the "State Mandated Local Programs (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses are for information purposes only.

For the list of standard (lettered) footnotes, see the list at the end of the Governor's Budget.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

In the budget year, continued AFDC caseload changes, particularly in the AFDC-Family Groups component, will increase General Fund costs by $24.7 million over the revised current year estimates. In addition, anticipated retroactive payments to AFDC recipients due to adverse court decisions are expected to increase total costs by $23.9 million. These additional 1984–85 costs will be offset by full year implementation of a revised policy on the effective date of the initial AFDC aid payment ($7.4 million savings) and increased welfare grant savings resulting from full year operation of the Welfare Fraud Early Detection/Prevention Program ($3.4 million), and increased net Child Support collections ($4.4 million).

In the SSI/SSP program, the full year impact of the January 1, 1984 payment standard increase will add $22 million in the budget year over the current year level of General Fund expenditures. Also the amount paid to the State by the Federal Government for federal errors in the administration of the SSI/SSP program will decrease from $16 million in 1983–84 to $9 million in 1984–85. These costs will be offset by Federal cost-of-living adjustments for Title II and SSI/SSP recipients for a net $32 million General Fund decrease between years.

In addition, the Budget proposes to eliminate the Special Circumstances program, effective July 1, 1984. This change will result in General Fund program and administrative savings of $3,014,000 in the Budget Year.

The Budget also proposes to establish the base levels for AFDC and Food Stamp county administrative costs at the actual 1983–84 expenditure level, subject to the provisions of the Cost Control plan. State participation in this base will require an additional $10.9 million General Fund in 1984–85.

Authority

Welfare and Institutions Code, Division 9.
Public Social Services, Parts, 1, 2, 3, 4, and 6.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	130	143.4	140.8	$4,638,880	$4,849,473	$4,857,844
Workload adjustments	–	–	−1	–	–	−6
Totals, Welfare Program Operations	130	143.4	139.8	$4,638,880	$4,849,473	$4,857,838
General Fund				*2,625,652*	*2,722,554*	*2,740,544*
Social Welfare Federal Fund[1]				*2,013,228*	*2,126,319*	*2,116,769*
Interstate Collection Incentive Fund				–	*600*	*525*
County Funds				*(281,641)*	*(313,532)*	*(303,837)*
Transfer from Department of Education per Chapter 1282, Statutes of 1983				–	–	*(3,334)*
Program Elements						
10.04 Payments for Children	89.2	99.8	97.5	$2,914,169	$3,168,809	$3,217,010
10.08 SSI/SSP	7.3	6.5	6.4	1,158,924	1,110,003	1,075,499
10.12 Special Adult Programs	1.9	1.4	0.9	1,797	1,719	270
10.16 Food Stamps	31.6	35.7	35	14,501	14,982	15,183
10.20 County Administration	–	–	–	429,724	473,816	483,941
10.24 Refugee Cash Assistance Programs	–	–	–	119,765	80,144	65,935

10.04 Payments for Children

This payment element provides financial assistance to eligible needy dependent children and their parents, eligible relatives or other caretakers with whom they live.

The AFDC program is divided into three major subgroups: aid to family groups, aid to families with unemployed parents, and aid to children in foster care. In addition, the Adoption Assistance Program (formerly Aid for the Adoption of Children) provides aid to families adopting hard-to-place children. Both programs are administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law.

Under the aid to family groups (AFDC-FG) component, cash grants are provided to children and their parents or guardians if the family's income is insufficient to meet their basic needs. Eligibility is limited to those needy families in which the children are deprived of one or both parents due to the parent's incapacity, death, or other continuing absence. Eligibility is further based on statutory maximums related to the size of the family and the amount of income and real and personal property available to the family.

The amount of AFDC a family receives is established by law based on the number of eligible persons in the family less the family's net nonexempt income. In addition, a family may receive an allowance for recurring special needs such as medical diets and transportation, as well as an allowance for nonrecurring special needs caused by sudden and unusual circumstances beyond the control of the family.

The cost of the AFDC-FG grant is shared by the federal, State and county governments. Fifty percent of the grant cost for federally eligible recipients is paid by federal funds. The remaining program costs are shared 89.2% State, 10.8% county.

Needy children meeting the basic eligibility requirements may receive assistance under the aid to families with unemployed parents (AFDC-U) component if their parent(s) is not fully employed. Additional conditions of eligibility require the parent to be available for and to seek employment. The basic grant standard and program funding are the same as for the aid to family groups program. Before the enactment of Chapter 327, Statutes of 1982 (SB 1326), AFDC-U benefits were available without time limits to recipients who continued to meet program eligibility requirements. As a result of this legislation, aid was limited to three months in any consecutive twelve month period for families who failed to qualify for the federal program. This population was also eligible to receive up to 30 days of benefits under the federal Emergency Assistance program. Subsequent legislation, Chapter 323, Statutes of 1983 (AB 223), and regulations reduced aid provided through the State-Only AFDC-U Program and the Emergency Assistance Program to a total of three months in any twelve month period, effective October 1983.

The AFDC Foster Care (AFDC-FC) component provides cash assistance to children who are in need of protection and care by persons other than their parents, and who require 24-hour out-of-home care in a foster home or institution (group home) as a result of court order, parental consent, relinquishment or guardianship. AFDC-FC consists of both federal and nonfederal cases. Federal financial participation in the cost of care is available for children who are removed from their homes by court order and meet additional federal requirements. Those not qualified for federal financial participation may be eligible for AFDC-FC benefits funded by state and county monies.

The cost of the AFDC-FC grant is shared by federal, State and county governments. Fifty percent of the grant cost for federally eligible children is paid by federal funds. The remaining program costs are shared 95% State and 5% county, pursuant to Chapter 323, Statutes of 1983.

Federal P.L. 96-272 (HR 3434) imposed a ceiling on the amount of federal funds available for the AFDC-FC program conditional on the level of Title IV-B (child welfare services) appropriations and made changes in federal eligibility requirements for the AFDC-FC program. It is assumed that the funding cap will not be imposed in either the current or budget year. The federal law also removed foster care maintenance payments from Title IV-A and combined funding for these payments with subsidies for adoption assistance under a newly established Title IV-E. State legislation implementing the payment provisions of Title IV-E, Chapter 977, Statutes of 1982 (AB 2695), was effective October 1, 1982.

Chapter 977 also mandates the development of statewide systems for setting and controlling AFDC-FC rates. For foster family homes, a schedule of basic rates and a method for achieving standardization was set forth in law. For group homes, the law authorized a state administered rate-setting system based on actual allowable costs. The new rates became effective on July 1, 1983.

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* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Beginning in 1984–85, AFDC child care expenditures are expected to increase as a result of Chapter 1282, Statutes of 1983 (AB 1162). This legislation requires providers funded by the Department of Education to charge AFDC recipients a fee for child care, which will later be reimbursed to the recipient through an increased income disregard when computing the amount of the AFDC grant. The State share of the increased cost to the Department of Social Services will be funded through a transfer from the Department of Education.

Regulations will be effective on April 1, 1984 to change the AFDC beginning date of aid. This change was prepared for emergency implementation on October 1, 1983 but was delayed by court action in Miller v. Deukmejian. The regulation revisions are now being processed as a regular change and the anticipated implementation date is April 1, 1984, resulting in estimated General Fund savings of $2.5 million in 1983–84 and $9.9 million in 1984–85.

A Welfare Fraud Early Detection/Prevention Program, modeled after the program developed by Orange County, will be operated in eighteen counties during 1983–84 and one additional county in 1984–85. The programs to be implemented emphasize the early detection of fraud through the immediate referral of suspected fraudulent applications for investigation. In 1984–85, this new approach is expected to reduce AFDC grant costs by $4.2 million General Fund.

A court decision in Zapata v. Woods prohibits the Department of Social Services from denying aid to a family solely because the needy relatives' only child(ren) receive SSI/SSP. This program change is estimated to result in annual General Fund costs of $1.2 million, plus one-time retroactive payments of $5.1 million General Fund in 1983–84.

On July 1, 1982, after receiving federal approval of the state's plan, an Emergency Assistance (EA) program was implemented in California. Funding provided through EA helps to prevent the need for out-of-home care for children and also pays for short-term out-of-home care when necessary. Fifty percent federal participation is available for allowable EA costs.

PL 93-647, signed on January 4, 1975, initiated the Federal Child Support Enforcement Program (Title IV-D). The State enabling legislation, Chapter 924, Statutes of 1975 (AB 2326), became effective on October 1, 1975 and designated the Department of Social Services as the State Title IV-D Agency responsible for administering the program within California. The Department contracts with the Office of the Attorney General to perform specific program functions including interstate enforcement and State locator service.

The Child Support Enforcement Program is a revenue-producing program which locates absent parents, establishes paternity, and obtains and enforces court-ordered child support payments for both welfare and non-welfare families. The program reduces overall AFDC costs as collections made for AFDC families reimburse the federal, State, and county governments for aid paid. Collections made on behalf of non-welfare clients help keep families off AFDC and, consequently, result in significant welfare cost avoidance. The program has continued to be cost effective in that it returns more revenue to State and county general funds than it costs to operate.

Since the beginning of the Child Support Program in California, collections have increased significantly each year. In 1984–85, child support collections are estimated to reach $285,141,000. Of this amount, approximately one-half represents collections made on behalf of families receiving AFDC. Direct net savings to the California taxpayer, just in the form of reduced AFDC State costs, is anticipated to exceed $53 million in the current and budget year. Collections made on behalf of non-welfare families also represent a substantial indirect savings to the taxpayer, since many of those families would otherwise be on welfare.

The following table illustrates estimated savings to the General Fund.

Child Support Program

	Total Collections[3]	*State Costs*	*State Recoupment*	*Net Revenue To State*
FY 76/77	$138,000,000	$3,900,000	$22,900,000	$19,000,000
FY 77/78	156,000,000	5,400,000	27,500,000	22,100,000
FY 78/79	170,000,000	18,000,000[2]	40,600,000	22,600,000
FY 79/80	186,500,000	15,200,000	45,500,000	30,300,000
FY 80/81	199,200,000	14,930,000	47,420,000	32,490,000
FY 81/82	215,834,000	7,336,000[4]	52,242,000	44,906,000
FY 82/83	264,016,000	15,943,000	66,275,000	50,332,000
FY 83/84[1]	274,709,000	16,662,000	69,997,000	53,335,000
FY 84/85[1]	285,141,000	19,173,000	76,722,000	57,549,000

Two incentive funds (the Support Enforcement Incentive Fund, SEIF, and the Interstate Collection Incentive Fund, ICIF) encourage county collection efforts in the Child Support Enforcement Program. Since 1975, the incentive rates and funding structure for the program have changed several times. Counties were receiving, until September 30, 1983, an incentive of 22.5 percent of total collections, comprised of a 15 percent federal incentive and a 7.5 percent state incentive. As a result of the federal Tax Equity and Fiscal Responsibility Act of 1982, the federal incentive was reduced to 12 percent on October 1, 1983, thereby reducing the total incentive payment to 19.5 percent.

In 1984–85, an additional incentive will be available pursuant to Chapter 1151, Statutes of 1983, to encourage county collection efforts in AFDC-related Child Support collections.

The Aid for the Adoption of Children (AAC) program is designed to encourage and promote the placement in adoptive homes of children who, because of their ethnic background, race, color, language, physical, mental, emotional, or medical handicaps or age, or because they are a sibling group who should be placed in the same home, have become difficult to place in adoptive homes. The legislative intent of the program is to encourage placement of these children with families that can provide them with the stability and security of a permanent home. Chapter 977, Statutes of 1982 (AB 2695) established the Adoption Assistance Program which conformed the old AAC program to the requirements of PL 96-272, effective October 1, 1982. Only new cases as of October 1, 1982, are eligible for Federal participation. All other cases are still being provided for through the old AAC program. Also, the five year time limit on adoption assistance has been eliminated; payments can now be made until the child is 18 years of age, or until 21 years of age when certain circumstances exist.

One position which was established for an employee on an Intergovernmental Personnel Act assignment with the Federal Government was abolished in August 1983, when the appointment ended.

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[1] Estimated.
[2] Large increase caused by State buy-out of county administrative costs.
[3] Amounts do not include collections made by California for children living in other states.
[4] Large decrease caused by changes in the State incentive rate.
* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Performance Measures

Local Assistance Payments for Children
Aid to Families with Dependent Children
Family Group and Unemployed Parent Components
Payment Standards

Number of needy persons in same family:	*1982–83*	*1983–84*	*1984–85*[1]
1	$248	$258	$263
2	408	424	432
3	506	526	537
4	601	625	638
5	686	713	727
6	771	802	818
7	846	880	898
8	922	959	978
9	996	1,036	1,057
10 or more	1,071	1,114	1,136

Average Monthly Persons Aided

AFDC—all components	1,589,828	1,659,610	1,661,070
Family Groups (FG)	1,197,808	1,259,870	1,284,570
Unemployed Parent (U)	363,751	371,180	347,720
Foster Care	28,269	28,560	28,780
Aid for Adoption of Children/Adoption Assistance Program	2,400	2,352	2,716

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	89.2	99.8	97.5	$2,914,169	$3,168,809	$3,217,010
General Fund				*1,375,187*	*1,500,713*	*1,539,252*
Social Welfare Federal Fund[1]				*1,538,982*	*1,667,496*	*1,677,233*
Interstate Collection Incentive Fund				–	*600*	*525*
County Funds				*(119,725)*	*(137,885)*	*(139,712)*
Transfer from Department of Education per Chapter 1282, Statutes of 1983				–	–	*(3,334)*
Element Components						
10.04.005 Aid to Families with Dependent Children (AFDC)	67.6	74	72.2	$2,871,326	$3,127,034	$3,170,845
10.04.010 Child Support Incentives	21.6	25.8	25.3	37,610	36,332	39,359
10.04.015 Aid for Adoption of Children/ Adoption Assistance Program	–	–	–	5,233	5,443	6,806

10.08 SSI/SSP

The Supplemental Security Income/State Supplementary Program (SSI/SSP) provides cash grant assistance to aged, blind or disabled persons who meet the program's income and resource requirements. SSI/SSP is administered by the Federal Social Security Administration which determines eligibility, computes grants, and disburses the combined monthly payment to recipients. California supplements the federal SSI payment with an additional SSP payment. The combined SSI/SSP grant is intended to cover the recipients' basic needs and living expenses. The state monitors the federal payment operation to determine whether, under the supplemental program, state monies are accurately and properly expended and recipients' payments are properly received.

Effective July 1, 1983, a cost-of-living adjustment increased SSI/SSP payment standards by 2.2% from the June 1983 levels. An additional cost-of-living adjustment of 3.5% was made effective January 1, 1984, to comply with the Social Security Amendments of 1983 (PL 98-21), which shifted annual cost-of-living adjustments from July 1 to January 1.

The Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) made programmatic changes in SSI/SSP effective October 1, 1982, that have resulted in significant savings. These changes required (1) the proration of the first month's benefits from the date of entitlement, (2) the rounding of SSI eligibility and benefit amounts to the next lower dollar; (3) the coordination of cost-of-living adjustments under Titles II and XVI of the Social Security Act, and (4) the exclusion from the eligibility determination process of certain resources set aside for burial purposes.

In 1984–85, the full-year impact of the January 1, 1984 payment standard increase and the reduction in federal administrative error payments will add $29 million to the current level of General Fund expenditures.

In addition, a court order in the case of Lopez vs. Heckler is estimated to increase General Fund expenditures by $3.4 million in 1984–85. This estimate is based on the assumption that fewer cases will be discontinued as a result of the order to demonstrate medical improvement prior to medical cessation, and does not include costs associated with the reinstatement or retroactive payment order, which was stayed by the U.S. Supreme Court pending further investigation. Effective October 1, 1983, the Social Security Administration began referring fewer Continuing Disability Review cases to the State for review. This is expected to result in fewer cases being discontinued, for an increased General Fund cost of $3.9 million in 1984–85.

The cost of these changes will be offset by federal cost-of-living adjustments and slight caseload decreases for a net decrease of $32 million General Fund between years.

Performance Measures

Local Assistance Payments for Adults (SSI/SSP)

SSI/SSP Payment Standards (Independent Living Arrangements)	*1982–83*	*July–December 1983*	*January–December 1984*	*January–June 1985*[2]
Aged/disabled individuals	$451	$461	$477	$487
Aged/disabled couples	838	853	886	904
Blind individuals	506	516	535	546
Blind couples	985	1,000	1,041	1,062

[1] Payment standards for AFDC reflect a 2 percent cost-of-living increase effective July 1, 1984.
[2] Payment levels reflect an average 2.0 percent cost-of-living increase, effective January 1, 1985.
* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Average Monthly Persons Aided	*1982–83*	*1983–84*	*1984–85*
Total persons	655,818	648,112	645,113
Aged	275,416	264,055	258,000
Blind	17,775	18,237	18,380
Disabled	362,627	365,820	368,733

SSI/SSP Payments

SSI Payments [1]	*1982–83**	*1983–84**	*1984–85**
Aged cash grants	($245,111)	($263,866)	($265,643)
Blind cash grants	(27,410)	(30,625)	(31,984)
Disabled cash grants	(654,185)	(735,381)	(771,896)
Totals, SSI Payments for Adults	($926,706)	($1,029,872)	($1,069,523)
Federal funds	*(926,706)*	*(1,029,872)*	*(1,069,523)*

SSP Payments						
Aged cash grants				$452,433	$414,553	$393,472
Blind cash grants				41,142	40,634	39,848
Disabled cash grants				664,399	653,717	641,058
Totals, SSP payments for adults				$1,157,974	$1,108,904	$1,074,378
General Fund				*1,140,480*	*1,097,386*	*1,065,827*
Social Welfare Federal Fund				*17,494*	*11,518*	*8,551*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.08 Expenditures (SSP payments and administrative costs)	7.3	6.5	6.4	$1,158,924	$1,110,003	$1,075,499
General Fund				*1,141,406*	*1,098,468*	*1,066,931*
Social Welfare Federal Fund [1]				*17,518*	*11,535*	*8,568*

10.12 Special Adult Programs

In addition to regular SSI/SSP benefits, a program for emergency and special needs established by Chapter 1216, Statutes of 1973 (AB 134), has been available to SSP recipients. The Special Circumstances program is funded by the State and administered by the counties in accordance with regulations, standards, and procedures set by the Department as authorized by law. Special Circumstances provides allowances to eligible recipients for special nonrecurring needs.

Welfare and Institutions Code Section 11212 provides for reimbursement to foster parents for the cost of the burial plot and funeral expenses for a child receiving foster care at the time of death. Funding for this program is included in the Special Circumstances appropriation.

An additional program for blind SSP recipients is the Guide Dog Special Allowance (funded under Special Benefits), which offers recipients with a specially trained guide dog an additional allowance to cover the cost of dog food. The Guide Dog Special Allowance is State administered as well as State funded.

The Repatriated American Program provides temporary help to needy U.S. citizens returning to the U.S. from foreign countries because of destitution, physical or mental illness, or war. Funding is 100 percent federal funds reimbursed to the counties through the Department of Social Services.

The budget proposes to eliminate the Special Circumstances program, except for AFDC-FC burial costs, effective July 1, 1984. The program is utilized by less than one percent of SSP recipients and the administrative cost of the program exceeds the benefits provided.

Performance Measures

Local Assistance Payments for Adults (Special Programs)

Average Monthly Persons Aided	*1982–83*	*1983–84*	*1984–85*
Special circumstances	492	500	–
Special benefits	299	315	315
Repatriated Americans	35	35	35

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.9	1.4	0.9	$1,797	$1,719	$270
General Fund				*1,726*	*1,625*	*175*
Social Welfare Federal Fund [1]				*71*	*94*	*95*
Element Components:						
10.12.050 Special Circumstances				$1,430	$1,359	$25
10.12.055 Special Benefits				109	113	113
10.12.070 Repatriated Americans				52	52	52
10.12.085 State Administration	1.9	1.4	0.9	206	195	80

10.16 Food Stamps

The purpose of the Food Stamp (FS) Program is to provide for improved levels of nutrition among low-income households by offering eligible households food stamps at no cost to them. The amount of food stamps a household receives will depend on their net adjusted income. The cost of the benefit value of food stamps is borne entirely by the United States Department of Agriculture (USDA).

The Department of Agriculture, Food and Nutrition Service (FNS), retains the overall administrative responsibility for the Food Stamp Program. Through a cooperative agreement between FNS and the State, the Department of Social Services directs food stamp operations within California. Household eligibility and certification determinations as well as food stamp issuance have been delegated by law to fifty-eight county welfare departments. Counties are, however, given the option to contract with outside agencies for food stamp issuance.

[1] SSI payments are provided directly to recipients by the Federal Government. This display is shown for information only.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Food stamp regulations, consultative services, training and technical services are provided to the counties by the Department's Food Stamp Program Management Branch to ensure the continued efficient, effective and equitable administration of the program at the county level. In addition, federally mandated Management Evaluation (ME) reviews of county operations conducted by the Department provide for an ongoing system for monitoring and improving the program.

Approval has been received from the United States Department of Agriculture, Food and Nutrition Service, for 75 percent Federal funding for the development and installation of on-line Food Stamp issuance systems in Fresno, San Francisco and Los Angeles counties. The budget assumes these pilot systems will be successful and that Federal funding will be approved at the enhanced (75 percent) rate for the cost of installing the systems in other counties where it is cost-beneficial. On-line issuance is expected to reduce both administrative costs and the amount of unauthorized coupon issuances.

Performance Measures

Food Stamps Program
Average Monthly Persons Aided

	1982–83	*1983–84*	*1984–85*
Total Persons	1,766,870	1,834,500	1,820,000
Public Assistance Persons	1,185,594	1,238,800	1,244,000
Nonassistance Persons	581,276	595,700	576,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	31.6	35.7	35	$14,501	$14,982	$15,183
General Fund				*4,858*	*5,062*	*5,072*
Social Welfare Federal Fund[f]				*9,643*	*9,920*	*10,111*
Element Components:						
10.16.090 Coupon Value (Federal funds)				($710,380)	($757,292)	($751,334)
10.16.093 State Administration	31.6	35.7	35	14,501	14,982	15,183

10.20 County Administration

County administrative costs are funded by the federal, State, and county governments. AFDC Program administrative costs are subject to 50 percent federal reimbursement with the State contributing 50 percent of the nonfederal share. Both AFDC related and non-AFDC Child Support administrative costs were subject to 75% federal reimbursement until September 30, 1982 when, due to a change in federal law, the reimbursement percentage was reduced to 70%. Food Stamp Program administrative costs are subject to 50 percent federal reimbursement and 25 percent State reimbursement, with the exception of costs for fraud investigation and prosecution, administrative hearings, and data processing development, which are eligible for 75 percent federal/12.5 percent state funding. In addition, the state pays 100 percent of administrative costs associated with the special circumstances and special benefits programs for adult recipients.

County administrative funds are used to pay salaries and benefits of eligibility workers, fraud investigators, clerical support, and administrative support staff. These funds are also used to pay for the typical operating costs of space, utilities, supplies, check writing for recipients, EDP, and other operating costs. Approximately 80 percent of administrative funds are used to pay salaries and employee benefits of welfare department employees, with the remaining 20 percent used for operating costs.

A plan to control county administrative expenditures for the AFDC and Non-Assistance Food Stamp (NAFS) programs has been in effect since 1975–76. Although the basic concept of cost containment has remained unchanged since that time, revisions to improve and enhance some technical aspects of the plan continue to be made. These improvements are geared toward developing more accurate workload measurements to enable counties to better identify and resolve problems in specific areas. The continued effectiveness of the cost control plan in controlling county administrative costs can be attributed to the efforts of both state and county staff to improve the efficiency of program operations.

In 1983–84, the state received $4.6 million in one-time Federal funds to operate an Emergency Food and Shelter Program. These funds have been provided to county boards of supervisors and the United Way to supplement the emergency food and shelter resources available to the State's needy.

The 1984–85 Budget proposes a $10.9 million augmentation to AFDC and Food Stamp County Administration in order to restore State funding of cost-of-living adjustments (COLAs) which have been granted by the counties over the last three years. The general effect of not funding these COLAs has been to force administrative actions, including eligibility staff reductions, which increases the potential for General Fund overpayments, higher quality control error rates and Federal AFDC and Food Stamp sanctions.

County Administrative costs for 1984–85 have been reduced by $1,680,000 to reflect the proposed elimination of the Special Circumstances program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
AFDC Cases			
Intake cases	544,681	563,412	573,629
Continuing cases (case-months)	6,995,473	7,291,302	7,324,494
Food Stamp Cases			
Total Cases Certified	3,882,180	3,984,300	3,853,100
Statewide Eligibility Workers (including 1st-line supervisors)			
AFDC	6,337	6,592	6,644
Food Stamps	1,709	1,754	1,696

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$429,724	$473,816	$483,941
General Fund	*102,475*	*116,686*	*129,114*
Social Welfare Federal Fund[f]	*327,249*	*357,130*	*354,827*
County funds	*(161,916)*	*(175,647)*	*(164,125)*
Element Components			
10.20.100 AFDC Administration	$260,466	$289,291	$306,194
10.20.102 Adoption Assistance Administration	11	18	21
10.20.106 Emergency Food and Shelter Program	–	4,596	–
10.20.110 Child Support Administration	81,532	81,551	81,551
10.20.115 Adult Programs Administration	2,384	2,530	850
10.20.120 Food Stamps Administration	68,531	84,715	86,063
10.20.125 Staff Development	6,906	4,643	4,643
10.20.130 Refugee Act Programs	9,894	6,472	4,619

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

10.24 Refugee Cash Assistance Programs

Under the Refugee Resettlement Program and the Cuban/Haitian Entrant Program, the state receives 100 percent federal reimbursement for maintenance support and medical costs for needy refugee and Cuban/Haitian entrant recipients only for the first three years the recipient is in the United States. Program costs for refugee recipients who have exceeded the three-year limitation are funded at normal program sharing ratios.

Needy refugees and Cuban/Haitians entrants who meet the same eligibility criteria as non-refugees in the state may receive AFDC, Medi-Cal or SSI/SSP benefits. The state share of these programs is federally reimbursed for the first 36 months that these refugees are in the United States. Refugees and entrants who do not meet AFDC or SSI/SSP eligibility criteria receive assistance through the special programs of Refugee Cash Assistance or Entrant Cash Assistance during their first 18 months in the United States. These programs are 100 percent federally funded for this initial eighteen month period only with an additional eighteen months of federal reimbursement available for RCA and ECA recipients who meet the eligibility criteria of the counties' general assistance programs.

Performance Measures

Refugee Cash Assistance Programs
Average Monthly Persons Aided

Refugee Resettlement Act [1]	*1982–83*	*1983–84*	*1984–85*
AFDC	98,213	71,850	52,092
SSI/SSP	6,356	5,406	3,930
RCA/ECA	13,130	8,498	6,092
General Assistance	6,166	2,769	1,955

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$119,765	$80,144	$65,935
Social Welfare Federal Fund[1]	*119,765*	*80,144*	*65,935*
Element Components			
10.24.150 Refugee Act Programs	$117,901	$77,459	$63,290
10.24.166 State Administration	1,864	2,685	2,645

20 SOCIAL SERVICES PROGRAM

Program Objectives and Description

The Department of Social Services monitors and oversees the operational program aspects of social services programs through the development of policy, regulations and procedures for the delivery of services to clients, and the monitoring and evaluation of services delivered.

The Social Services programs are divided into six major categories: (1) Other County Social Services; (2) Specialized Adult Services; (3) Specialized Family and Children's Services; (4) Adoptions; (5) Demonstration Programs; and (6) Refugee Resettlement Program Social Services.

Social Services, as provided to the elderly, blind, disabled, and other adults and children, are designed to meet the five national goals mandated by Title XX of the Social Security Act:

1. Achieve or maintain economic self-support to prevent, reduce, or eliminate dependency.
2. Achieve or maintain self-sufficiency, including reduction or prevention of dependency.
3. Prevent or remedy neglect, abuse, or exploitation of children and adults who are unable to protect their own interests; or preserve, rehabilitate, or reunite families.
4. Prevent or reduce inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care.
5. Secure referral or admission for institutional care when other forms of care are not appropriate, or provide services to individuals in institutions.

Services are provided through county welfare departments and state agencies.

Major federal legislation, the Adoption Assistance and Child Welfare Act of 1980, was signed into law on June 17, 1980. Public Law 96-272 (HR 3434), amended Part B of Title IV of the Social Security Act for the purpose of improving child welfare services by providing fiscal incentives to states which implement services intended to reduce the number of children in foster care. Also, by linking the provision of certain child welfare services to payment eligibility, Public Law 96-272 provides a focus and an emphasis on keeping children in their own homes or providing a stable environment other than the foster care system.

Chapter 978, Statutes of 1982 (SB 14) and Chapter 977 Statutes of 1982 (AB 2695) provided state enabling legislation for implementation of PL 96-272. Both the Adoption Assistance and Social Services Block (OCSS) Programs are affected with the impacts included in the proposed program budgets. These are described more fully in the narrative for the individual elements.

Authority

Welfare and Institutions Code Sections 300–395, 10100–10181, 11300–11310, 12000–12004, 12250–12254, 12300–12314, 14503, 16100–16561, Health and Safety Code Section 1598; Civil Code Sections 221–239, 264–276.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	197.1	205.2	202.1	$493,758	$575,377	$592,419
Workload and administrative adjustments	–	−1	5	–	−27	210
Totals, Social Services Program	197.1	204.2	207.1	$493,758	$575,350	$592,629
General Fund				*163,655*	*181,954*	*208,885*
Social Welfare Federal Fund[1]				*330,066*	*393,396*	*383,744*
County Funds				*(53,609)*	*(55,653)*	*(56,755)*
Reimbursements				*37*	–	–
Program Elements						
20.30 Other County Social Services	37	37.3	38.3	$156,663	$183,335	$194,330
20.35 Specialized Adult Services	35.2	35.5	35.5	277,009	301,521	311,387
20.40 Specialized Family and Children's Services	7.6	7.6	7.4	11,666	17,585	11,633
20.42 Adoptions	106.2	107.2	109.3	23,695	24,473	29,751
20.44 Demonstration Programs	11.1	16.6	16.6	3,612	12,742	7,829
20.45 Refugee Assistance Services	–	–	–	21,113	35,694	37,699

[1] Includes: Cuban and other Refugees.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

SOCIAL SERVICES PROGRAM—LOCAL ASSISTANCE
(Dollars in Thousands)

		Fiscal Year 1982–83 Actual				
		Total	*General*	*Federal*	*County*	*Reimb.*
20.30	Other County Social Services	$204,263	$11,322	$141,875	$51,066	–
20.35	Specialized Adult Services					
20.35.220	In-Home Supportive Services	271,481	117,157	153,110	1,214	–
20.35.240	Maternity Care	2,104	2,104	–	–	–
20.35.250	Access Assistance for the Deaf	1,822	1,822	–	–	–
20.40	Specialized Family and Children's Services					
20.40.260	Work Incentive Program	11,794	355	10,194	1,245	–
20.40.266	Foster Care Information System	186	–	186	–	–
20.40.267	Job Training Partnership Act	–	–	–	–	–
20.42	Adoptions	18,844	18,791	53	–	–
20.44	Demonstration Programs	2,929	2,571	274	84	–
20.45	Refugee Assistance Services	18,997	–	18,997	–	–
	Total Programs	$532,420	$154,122	$324,689	$53,609	–
Federal Funds						
Title XX				$252,370		
Title XX Job's Bill (PL 98-8)				–		
Title IV-A				8,458		
Title IV-B				12,094		
Title IV-C				10,194		
Title IV-E				14,238		
Refugee Resettlement				18,997		
Child Abuse Prevention				274		
Low-Income Energy Assistance				8,064		
General Fund						
Budget Act			153,762			
Other appropriations			360			

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

SOCIAL SERVICES PROGRAM—LOCAL ASSISTANCE
(Dollars in Thousands)

Fiscal Year 1983–84 Estimated					*Fiscal Year 1984–85 Estimated*				
Total	*General*	*Federal*	*County*	*Reimb.*	*Total*	*General*	*Federal*	*County*	*Reimb.*
$230,602	$14,549	$164,987	$51,066	–	$241,604	$16,820	$173,718	$51,066	–
297,416	119,931	173,804	3,681	–	308,354	144,024	159,463	4,867	–
2,104	2,104	–	–	–	2,104	2,104	–	–	–
2,051	1,951	100	–	–	2,123	2,123	–	–	–
11,371	355	10,194	822	–	11,371	355	10,194	822	–
–	–	–	–	–	–	–	–	–	–
6,000	–	6,000	–	–	–	–	–	–	–
18,779	18,764	15	–	–	23,944	23,924	20	–	–
11,905	11,575	246	84	–	6,673	6,427	246	–	–
33,000	–	33,000	–	–	35,469	–	35,469	–	–
$613,228	$169,229	$388,346	$55,653	–	$631,642	$195,777	$379,110	$56,755	–
		$270,585					$283,095		
		27,100					–		
		10,459					10,459		
		12,085					12,354		
		10,194					10,194		
		18,655					18,291		
		31,000					35,469		
		246					246		
		8,022					9,002		
	159,864					195,777			
	9,365					–			

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

20.30 Other County Social Services

Other County Social Services (OCSS) include the basic Title XX social services programs, other than In-Home Supportive Services administered by county welfare departments to meet the five national Title XX goals and Title IV-B Child Welfare Services. In addition, a 24-hour emergency response system was initiated in 1979–80 as an augmentation to the basic child protective services program.

At the beginning of the 1982–83 fiscal year, the seven mandated programs and thirteen optional programs under Title XX were as follows:

Mandated Services—(1) Information and Referral, (2) Emergency Response, (3) Family Maintenance, (4) Family Reunification, (5) Permanent Placement, (6) Protective Services for Adults, and (7) Out-of-Home Care for Adults.

Optional Services—(1) Special Care for Children in Their Own Homes, (2) Home Management, (3) Employment Education/Training, (4) Services for Children with Special Problems, (5) Services to Alleviate or Prevent Family Problems, (6) Sustenance, (7) Housing Referral Services, (8) Legal Referral Services, (9) Diagnostic Treatment Services for Children, (10) Special Services for Blind, (11) Special Services for Adults, (12) Services for Disabled Individuals, and (13) Services to County Jail Inmates.

During 1982–83, Phase I of Chapter 978, Statutes of 1982 (SB 14) was implemented, establishing minimum compliance with the federal (Title IV-E) requirements for foster care services under provisions of PL 96-272. Effective October 1, 1982, the previously mandated Out-of-Home Care Program was replaced by the Family Reunification and Permanent Placement Programs. Effective October 1, 1983, Phase II of SB 14 implementation replaced the previously mandated Protective Services for Children Program with the Emergency Response and Family Maintenance programs. These latter two programs comprise the "preplacement preventive services" activity which is a major thrust of SB 14. With full implementation of the PL 96-272 requirements in 1983–84, the State became eligible for Title IV-E funding for certain administrative type activities associated with SB 14 programs. It is estimated that $18.3 million of Title IV-E funds will be available for this purpose in 1984–85.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	37	37.3	38.3	$156,663	$183,335	$194,330
General Fund				*13,663*	*17,398*	*19,651*
Social Welfare Federal Fund[f]				*143,000*	*165,937*	*174,679*
County Funds				*(51,066)*	*(51,066)*	*(51,066)*

20.35 Specialized Adult Services

Adult Services programs are those services which have been developed to assist adults to maintain or achieve maximum self-sufficiency in an environment free from abuse, exploitation and neglect.

The In-Home Supportive Services (IHSS) Program provides specified supportive services to enable eligible persons to remain in their own homes as an alternative to out-of-home care. Eligible persons are aged, blind, or disabled recipients of public assistance and similar persons with low incomes. Services include: domestic; meal preparation, laundry, shopping and errands; nonmedical personal care services; assistance while traveling to medical appointments or to other sources of supportive services; protective supervision; teaching and demonstration directed at reducing the need for supportive services; and certain paramedical services ordered by a physician. These services are available statewide.

Effective January 1, 1980, a payrolling system was implemented pursuant to Chapter 463, Statutes of 1978. The contractor generates payroll checks for individual providers, withholds and pays appropriate payroll taxes and files necessary payroll tax returns.

The Pregnancy Freedom of Choice Act (Chapter 1190, Statutes of 1977) established a program to provide residential care and maternity related services to unmarried expectant mothers under the age of 21, domiciled in California, who are living in maternity homes with established contracts with the Department of Social Services.

Chapter 1193, Statutes of 1980 (AB 2980) provides for access assistance to the deaf. Such assistance includes certain types of activities provided for in Welfare & Institutions Code Chapter 2.1 to enable persons with deafness to secure needed public social services.

The In-Home Supportive Services budget levels for 1983–84 and 1984–85 reflect the expanded availability of the protective supervision component of the program required under the Community Services court decision effective January 1, 1984. In addition, the 1984–85 In-Home Supportive Services budget proposes to replace the $11 million in 1983–84 one-time federal funds (Jobs Bill; P.L. 98-8) with General Fund in order to continue established service levels.

Effective July 1, 1983, one position was transferred from In-Home Supportive Services to the Office of the Chief Counsel to establish an attorney position to handle community care licensing cases.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	35.2	35.5	35.5	$277,009	$301,521	$311,387
General Fund				*123,117*	*127,617*	*151,924*
Social Welfare Federal Fund[f]				*153,892*	*173,904*	*159,463*
County Funds				*(1,214)*	*(3,681)*	*(4,867)*
Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.35.220 In-Home Supportive Services (IHSS)	33.7	34	34	$272,894	$297,001	$306,789
20.35.240 Maternity Care	1.5	1.5	1.5	2,176	2,333	2,337
20.35.250 Access Assistance for the Deaf	–	–	–	1,939	2,187	2,261

20.40 Specialized Family and Children's Services

The Work Incentive (WIN) program, operated by the Department of Social Services and the Employment Development Department, provides social services, job-seeking skills and training to unemployed recipients of Aid to Families with Dependent Children to assist them in finding jobs and becoming self-supporting.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

The data base conversion for the Foster Care Information System (FCIS) was completed in September 1982. The system, which was initiated in 1981–82, brought California into compliance with federal requirements to conduct a one-time inventory and to establish a permanent, statewide foster care information system, and qualify for federal funds (PL-96-272). FCIS provides information on the placement status, case plan goal, services and payments, and other demographics on each child in foster care.

Chapter 1282, Statutes of 1983 (AB 1162) requires the Department of Social Services to contract with the Department of Education (DOE) to utilize $6 million in one-time Federal Title XX funds appropriated in the Budget Act of 1983. The monies are to be distributed by DOE to local child care and employment funds for child care services for participants in the Job Training Partnership Act program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.6	7.6	7.4	$11,666	$17,585	$11,633
General Fund				*445*	*456*	*460*
Social Welfare Federal Fund[1]				*11,221*	*17,129*	*11,173*
County Funds				*(1,245)*	*(822)*	*(822)*
Element Components						
20.40.260 Work Incentive Program (WIN)				$11,480	$11,585	$11,633
20.40.265 Child Development Services				–	6,000	–
20.40.266 Foster Care Information System				186	–	–

20.42 Adoptions

The adoptions element includes: (1) provision of relinquishment adoption services through five state offices, twenty-eight licensed county adoption agencies, and ten licensed private adoption agencies; (2) conducting studies of all independent adoption placements through six state offices and seven county adoption agencies; (3) completion of home studies for California families applying to international agencies to adopt homeless children living in foreign countries through six state offices, twelve licensed private adoption agencies, and one county adoption agency; (4) reimbursement to licensed private adoption agencies for expenses incurred in placing hard-to-place children; (5) contracting with community organizations for recruitment of ethnic minority homes for adoptive and foster family placement; and (6) administration and regulation of adoptive placements of children, including those between California and other states in accordance with California's interstate compact on the placement of children.

Effective January 1, 1984, provisions of the Adoption Information Act, Chapter 1162, Statutes of 1983 (AB 2096) will be implemented statewide requiring the collection of data on birthparents in order to allow for future contact between the birthparent(s) and adoptee who has reached the age of 21.

A significant increase in adoption casework activity is anticipated in 1984–85 as a result of the full implementation of the permanency planning provisions of Chapter 978, Statutes of 1982 (SB 14). A $5.1 million increase is included in 1984–85 to cover this increased workload.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	106.2	107.2	109.3	$23,695	$24,473	$29,751
General Fund				*23,538*	*24,420*	*29,683*
Social Welfare Federal Fund[1]				*120*	*53*	*68*
Reimbursements				*37*	–	–

20.44 Demonstration Programs

Demonstration programs provide a mechanism for public and private organizations to utilize their resources and, through concerted and cooperative actions, contribute to solutions to the economic, social and personal problems which tend to prolong dependency. These programs provide a method of testing ideas that may lead to a more effective and efficient system of public aid and services. The Family Protection Act (FPA) was a demonstration project established by Chapter 21, Statutes of 1976 (SB 30) and extended by Chapter 104, Statutes of 1981 (AB 35) to October 1984. Chapter 978, Statutes of 1982 (SB 14) implemented a program on a statewide basis very similar to FPA. The proposed funding for 1984–85 assumes that FPA will be terminated June 30, 1984 and that all children's welfare services will then be provided through Other County Social Services (OCSS) as implemented by SB 14.

Chapter 1398, Statutes of 1982 (AB 1733) appropriated $10 million to fund Child Abuse Prevention Programs with a provision that up to 5 percent could be used for administrative expenses. The budget year includes sufficient funds to continue the program at the same level in 1984–85. Six child abuse specialist positions which were approved limited-term to June 30, 1984, are proposed to be continued on a permanent basis to handle the AB 1733 workload.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	11.1	16.6	16.6	$3,612	$12,742	$7,829
General Fund				*2,892*	*12,063*	*7,167*
Social Welfare Federal Fund[1]				*720*	*679*	*662*
County Funds				*(84)*	*(84)*	–

20.45 Refugee Assistance Services

The Department of Social Services provides through contracts and direct allocation of funds to county welfare departments a range of support services to refugees and entrants in California. Services include: (1) English as a Second Language (ESL), (2) Vocational English as a Second Language (VESL), (3) employment services, (4) vocational training, (5) health-related services, (6) social adjustment services, (7) mental health related services, and (8) Title XX-type social services. These services include (a) Information and Referral, (b) Emergency Response Program, (c) Family Maintenance Programs, (d) Protective Services for Adults, (e) Family Reunification Program, (f) Permanent Placement Program, (g) Out-of-Home Care for Adults, and (h) In-Home Supportive Services. In addition, in 1983–84, the Department has interagency agreements with the Department of Health Services and the Department of Developmental Services to provide health-related services. The goal of these services is to assist the refugees in becoming self-sufficient and promote their assimilation into American society. To the extent that Federal funds are available, these services will continue to be provided to refugees in 1984–85.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$21,113	$35,694	$37,699
Social Welfare Federal Fund[1]				*21,113*	*35,694*	*37,699*
Element Components						
20.45.290 Refugee Resettlement Program				$18,997	$33,000	$35,469
20.45.293 State Administration				2,116	2,694	2,230

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

30 COMMUNITY CARE LICENSING

Program Objectives and Description

The Community Care Licensing Program is responsible for regulating the community care industry, which includes all non-medical children and adult day care homes and centers, adoptions and homefinding agencies, foster family homes, children's family and group homes, adult residential, residential facilities for the elderly and rehabilitation facilities. These licensed facilities number approximately 61,000 statewide serving a client population of approximately 554,000. Of the 23,000 residential care facilities in California, approximately 13,000 are foster homes licensed by forty-seven county welfare departments under contract with DSS. The remaining 10,000 residential facilities are licensed directly by the eleven DSS field offices.

Of the 38,000 day care facilities serving approximately 456,000 clients, about 19,000 are family day care homes licensed by thirty county welfare departments under contract with DSS. The eleven DSS field offices license approximately 19,000 day care facilities including 6,855 day care centers.

Persons served by the program include the mentally disordered, developmentally and physically disabled, aged, and socially dependent children and adults. The objective of the program is to assure that all persons provided community care are served by licensed facilities which meet established standards for health and safety. Licensed facilities are monitored periodically to ensure continued compliance. Corrective action or license revocation is pursued where standards are not met. In 1982–83, Civil Penalties totaling $48,327 were collected from facilities not complying with regulations.

The Community Care Licensing Program has made or is proposing five significant changes affecting the current and/or budget years. First, effective July 1, 1983, one position was transferred from Field Operations Branch to the Office of the Chief Counsel to establish an attorney position to handle community care licensing cases; one position in the Licensing Policy Bureau was abolished to fund the purchase and maintenance of word processing equipment. Second, to meet the mandated workload of the new family day care requirements of Chapter 323, Statutes of 1983, 33 positions have been established in 1983–84 and are proposed to continue in 1984–85. Third, 14.5 positions are proposed in the budget year to handle workload associated with licensing approximately 1,500 child care centers previously licensed by the State Department of Education. Fourth, eleven positions are requested in the budget year to handle caseload growth for State licensed facilities. These positions are proposed to be phased in with six to be established July 1, 1984 and five effective January 1, 1985. Fifth, three positions are proposed to be redirected in the budget year from the Internal Audits Bureau of Management Systems and Evaluation Division to the Office of Audits and Investigations of Community Care Licensing in order to address increased investigative requests.

Authority

Health and Safety Code Division 2 (Section 1500, et seq.).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	303.7	306.8	295.6	$22,366	$25,135	$25,482
Workload adjustments	–	31	59.5	–	891	1,768
Totals Community Care Licensing	303.7	337.8	355.1	$22,366	$26,026	$27,250
General Fund				*19,303*	*21,883*	*23,171*
Social Welfare Federal Fund[†]				*3,062*	*4,140*	*4,076*
Reimbursements				*1*	*3*	*3*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licensed Facilities:			
State Licensed:			
Day care	14,316	19,231	21,785
24-hour care (residential)	9,689	10,284	10,872
County Licensed:			
Day care	19,804	19,200	19,200
24-hour care (residential)	12,430	12,600	12,600
Total	56,239	61,315	64,457
Administrative Actions:			
Denials	1,423	1,508	1,508
Suspensions	40	42	42
Injunctions	42	45	45
Accusations	184	195	195

40 DISABILITY EVALUATION PROGRAM

Program Objectives and Description

The Disability Evaluation Program is responsible for determining the medical eligibility of California residents for benefits under Title XVI (Supplemental Security Income) and Title XIX (Medicaid) of the Social Security Act related to public assistance programs as well as determinations under Title II (Disability Insurance).

All determinations are made under the authority of federal regulations or state contractual agreements. Chapter 328, Statutes of 1982 (AB 799) transferred responsibility for Medically Indigent (MI) adults to the counties. Approximately 22,000 MI adults requested fair hearings to appeal the termination of their Medi-Cal benefits which resulted in increased workload during fiscal years 1982–83 and 1983–84. *Ten and four-tenths limited-term positions established in 1983–84 to process the Medically Indigent Adult temporary fair hearing workload will be eliminated on June 30, 1984.*

The 1984–85 budget proposes to transfer fiscal responsibility to the counties for the General Fund cost of the MIA disability evaluations. The $1,839,000 proposed county share will be reflected as reimbursements.

The main objective of the Disability Evaluation Program is to establish an applicant's medical/vocational eligibility for disability benefits by determining the severity of the individual's physical and/or mental impairment(s) and overall ability to engage in substantial gainful employment. Persons having a disability who are covered by Social Security benefits and/or qualify for public financial assistance may file an application at a Social Security Administration district office or county welfare department. The claim is then forwarded to the Department of Social Services where determinations are made by an adjudicative team composed of an analyst specially trained in medical and vocational factors relevant to disability evaluation and a medical consultant. Medical evidence and pertinent vocational information are obtained from the claimant, physicians, medical facilities, and other sources. Determinations are then made in accordance with strict federal regulations promulgated by the Social Security Administration. The program also refers those claimants with rehabilitation potential to the Department of Rehabilitation.

The 1984–85 budget reflects a net reduction of 54.0 positions consisting of three components. First, the Social Security Administration has projected a workload reduction of approximately 22,000 cases for the Federal fiscal year which began October 1, 1983. This reduces staffing needs in the Federal component of the Disability Evaluation Program by 55 positions. Second, because the Governor's hiring freeze has achieved a reduction in State Government without adversely affecting vital services or programs, an additional reduction of 38 positions is proposed effective July 1, 1984 in order to capture these efficiencies. Third, under provisions of PL 97-455 and effective January 1, 1984, a new requirement to conduct face-to-face evidentiary hearings will result in an additional staffing need of 39 new positions.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Authority

Federal Laws: Social Security Act (Titles II, XVI, XIX).

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	1,370.8	1,457.3	1,431.4	$71,799	$77,581	$80,005
Workload adjustments	–	39	−54	–	962	−1881
Totals, Disability Evaluation Program	1,370.8	1,496.3	1,377.4	$71,799	$78,543	$78,124
General Fund				*1,500*	*1,943*	–
Social Welfare Federal Fund[t]				*65,994*	*72,052*	*71,778*
Reimbursements				*4,305*	*4,548*	*6,346*

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Social Security disability insurance claims processed	142,442	123,064	125,007
Supplemental Security Income claims processed	82,175	76,359	76,660
Social Security disability/Supplemental Security Income concurrent claims	76,697	74,728	74,499
State Medi-Cal disability claims processed	63,112	71,144	67,000

50 SERVICES TO OTHER AGENCIES

Program Objectives and Description

The Department, in addition to providing support services for its programs, also provides services to other agencies. General administrative services, such as personnel, accounting, and budgeting are provided to the State Council on Developmental Disabilities and the Area Boards on Developmental Disabilities. The Department also provides services to the Medi-Cal Program in the form of state hearings, public information services, review of county EDP systems, and through consultation and technical assistance to county welfare departments for the Child Health and Disability Prevention (CHDP) program.

Administrative Order No. 79-25, under the authority of Executive Order No. B-48-78, assigns to the Department of Social Services the responsibility of the administration of the Individual and Family Grant Program (Disaster Relief) for disasters proclaimed by the President under the provisions of the Disaster Relief Act of 1974. During 1983, the California Storms, the Coalinga Earthquake and the Colorado River Flood were proclaimed as natural disasters.

Prior to January 1, 1984, the Department provided administrative services for the Governor's Advisory Committee on Child Development Programs and the Health and Welfare Agency. These organizations now receive their supportive services from the Office of Statewide Health Planning and Development. Five positions were abolished from the Administration Division due to the transfer of the workload.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	–	–	–	$6,892	$6,396	$4,746
General Fund	–	–	–	*3,573*	*3,404*	*1,451*
Social Welfare Federal Fund[t]	–	–	–	*118*	*139*	*126*
Reimbursements	–	–	–	*3,201*	*2,853*	*3,169*

60 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services as well as planning program support to ensure the most efficient and effective use of available staff and resources in achieving the overall goals of the Department's programs.

Without the proper level of executive leadership and their staff support, the Department of Social Services would not be able to function in an efficient and effective manner. The benefits to be derived from all the various programs carried out by the Department as described elsewhere in the budget would not be realized. Therefore, a program of management and administrative support has been developed and continues to be an integral feature of the Department's programs.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	1,048.1	1,127.8	1,039.9	$47,562	$51,747	$49,320
Workload adjustments	–	1	−5	–	402	671
Totals, Administration	1,048.1	1,128.8	1,034.9	$47,562	$52,149	$49,991
Program Elements						
60.01 Administration						
60.01.070 General Management	92.8	89.5	80.9	4,462	6,819	5,524
60.01.072 Legal Affairs	143.8	165.4	151.8	7,255	6,750	6,400
60.01.074 General Administration	466.4	500.3	445.3	20,088	21,611	21,509
60.01.084 Management Systems and Evaluation	345.1	373.6	356.9	15,757	16,969	16,558
60.02 Distributed Administration—						
Amounts Charged to Other Programs:						
10 Welfare Program Operations	(552)	(609.1)	(557.5)	−$23,489	−$27,420	−$27,252
20 Social Services Program	(177.5)	(184)	(172.5)	−7,750	−9,415	−9,078
30 Community Care Licensing	(75.7)	(77)	(73.3)	−2,856	−2,956	−2,956
40 Disability Evaluation Program	(115.1)	(117.7)	(115.2)	−6,575	−6,466	−6,626
50 Services to Other Agencies	(127.8)	(141)	(116.4)	−6,892	−5,892	−4,079
Totals, Amounts Charged to Other Programs	(1,048.1)	(1,128.8)	(1,034.9)	−$47,562	−$52,149	−$49,991
Net Totals, Administration	1,048.1	1,128.8	1,034.9	–	–	–

60.01.070 General Management

Functions included in the Department's executive organization comprise this program component. It consists of the Director and immediate staff, including four advisory committees and six offices. The advisory committees report to the Director on issues concerning child abuse, social services, life care contracts and community care facilities. The six offices are (1) Government and Community Relations, (2) Deaf Access, (3) Services to the Blind, (4) Equal Employment Opportunity, (5) Public Information, and (6) Refugee Affairs.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Under the authority of PL 96-212, the Department implemented the Refugee and Cuban Haitian Entrant Targeted Assistance Program. This eighteen month project was designed to enhance refugee employment potential and increase the ability of refugees to find and obtain jobs. In 1983–84, seven positions were established limited-term through June 30, 1984 to act as technical consultants to the fourteen counties involved. In 1984–85, three positions are proposed to continue through redirection from Management Systems and Evaluation Division-Internal Audits.

Effective January 1, 1985, the budget proposes to transfer the refugee services contract management responsibilities to the county welfare departments which will result in the elimination of five positions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	92.8	89.5	80.9	$4,462	$6,819	$5,524

60.01.072 Legal Affairs

Staff of the Department's legal organization comprise this program component. It consists of the Office of the Chief Counsel and the Office of the Chief Referee. The Office of the Chief Counsel provides legal advice to departmental managers and supports the Attorney General in litigating cases affecting the Department. The Office of the Chief Referee is responsible for conducting administrative hearings to determine the fairness of decisions made by county welfare department personnel in handling welfare cases.

As a result of Chapter 328, Statutes of 1982 (AB 799), approximately 22,000 Medically Indigent Adults requested fair hearings to appeal the termination of their Medi-Cal benefits. This resulted in increased workload during fiscal years 1982–83 and 1983–84. Eighteen and seven-tenths positions were established limited term through June 30, 1984 to process the fair hearing appeals.

This program has been increased by one attorney position in the 1983–84 fiscal year as a result of the Family Day Care Licensing Program Expansion. In addition, one position from the Community Care Licensing Division and one position from the Adult and Family Services Division have been transferred to the Office of Chief Counsel to assist in community care licensing cases. The State Hearing Support Section consisting of 33 positions was transferred effective September 1, 1983 from the Administration Division.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	143.8	165.4	151.8	$7,255	$6,750	$6,400

60.01.074 General Administration

This program component reflects costs associated with providing all support functions for the Department of Social Services. The functions include: (1) managing the accounting and budgeting systems of the department, (2) developing estimates of the projected costs and caseloads of the cash assistance and social services programs, (3) collecting and analyzing data regarding the programs administered by the department, (4) processing personnel transactions, and (5) providing various business and office services.

General Administration has made the following changes which affect the current and budget years: (1) The Civil Rights Bureau and Training Bureau each eliminated one position to provide funding for reclassifications in Legal Affairs; (2) Fiscal Policy and Procedures Bureau also eliminated one position to provide funding for a position reclassification within its Bureau; (3) The State Hearing Support Section consisting of 33 positions was transferred to Legal Affairs Office of the Chief Referee, effective September 1, 1983; (4) Five positions were transferred effective January 1, 1984 to the Office of Statewide Health Planning and Development, which assumed the responsibility of providing administrative services to the Health and Welfare Agency and the Governor's Advisory Committee on Child Development Programs; and (5) Twenty-three and three-tenths positions established to process the temporary workload of the Medically Indigent Adult (MIA) fair hearing appeals will be eliminated on June 30, 1984.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	466.4	500.3	445.3	$20,088	$21,611	$21,509

60.01.084 Management Systems and Evaluation

The Department's Management Systems and Evaluation organization has responsibility for an array of data processing, audit, review and evaluation functions. The data processing functions include responsibility for all automated information system activities for the Department. In addition, the functions include establishing policies and procedures to ensure that information systems are used effectively to support Departmental programs and monitor automated systems activities in the 58 counties of California. The organization's audit functions are to perform the financial and compliance audits for providers throughout California. Review and evaluation functions include quality control review of county AFDC, Food Stamp, SSI/SSP and Foster Care cases through the identification of errors which establishes the basis for statewide and local corrective actions. Also, the organization is responsible for the Integrated Review and Improvement Studies of county welfare departments. In addition, the Management System and Evaluation organization is responsible for responding to complaints/inquiries of welfare and social service related problems; providing the Department with a centralized regulation development process and the overall supervision of welfare fraud programs in the 58 county welfare departments.

One Office Assistant I position in the Fraud Program Management Bureau of Management Systems and Evaluation Division was abolished effective July 1, 1983 to fund the purchase and maintenance of word processing equipment.

In an effort to utilize existing resources more effectively, six positions are proposed to be redirected from the Internal Audits Bureau of Management Systems and Evaluation Division effective July 1, 1984. Three positions are proposed for redirection to the Office of Audits and Investigations of the Community Care Licensing Division and three positions are proposed for redirection to the Office of Refugee Services of the Executive Division.

In the budget year, nine positions are proposed to be continued in the Computing Facilities Branch to provide maintenance and support for the multi-county case data systems in Placer, Nevada, Marin and Yolo counties.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	345.1	373.6	356.9	$15,757	$16,969	$16,558

70 LOCAL MANDATES

This program reflects the cost of reimbursing local governments for any new program or increased level of services for an existing program mandated on local entities by legislation or by executive order (regulations) in accordance with Section 2231 of the Revenue and Taxation Code. No funds were appropriated for this purpose in the 1982–83 budget. Beginning in 1983–84, the local mandate appropriation is included in State-Mandated Local Programs (Department 9680). Estimated expenditures are shown here for information only.

Legislative mandates: Chapter 102, Statutes of 1981 (AB 251) requires that, for Medi-Cal recipients, counties inquire about potential alternate medical insurance coverage. This requirement results in increased AFDC administrative costs.

Executive mandates: Regulations which require continuing reimbursement to counties for mandated costs include: (1) AFDC regulations which exempt loans from consideration as income, exempt the value of equipment related to a recipient's employment, and require unemployed parents to register either with WIN or EDD-ES in order to establish deprivation based on unemployment; and require eligibility workers to validate the correctness of recipients' reported Social Security Numbers; and (2) Food stamp regulations that require counties to verify various types of information provided by recipients.

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* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*General Fund*) [1]	–	($282)	($407)
Program Elements			
70.90 Executive Mandates:			
AFDC Treatment of Loans	–	($4)	($4)
AFDC Employment Related Equipment	–	(10)	(10)
AFDC EDD-ES Registration	–	(4)	(4)
AFDC Social Security Number Validation	–	(125)	(250)
Food Stamps Verification Regulations	–	(60)	(60)
70.91 Legislative Mandates:			
Chapter 102, Statutes of 1981 (AB 251)	–	(79)	(79)

97.10 SPECIAL ADJUSTMENTS—COST OF LIVING ADJUSTMENTS

Cost-of-living increase funds for Department of Social Services programs are reflected separately for the 1984–85 fiscal year. As a result of a considerable lessening of inflation over the last 18 months, the budget proposes a basic 2 percent COLA increase for most programs, including Aid to Families with Dependent Children (AFDC) and Supplemental Security Income/State Supplemental Payment (SSI/SSP).

California already has the highest AFDC and SSI/SSP maximum aid payment standards of any of the 10 most populated states. To provide the full statutory COLA based on CNI would tend to widen this gap even further. Therefore, the budget proposes to move gradually toward bringing California's grant levels nearer to those provided by other states by limiting the annual COLA increase in these programs.

The budget proposes no General Fund COLA in 1984–85 for county administration. However, the County Administration Program (10.20) includes a General Fund increase of $10.9 million which will be used to restore State funding of COLAs which have been granted by the counties over the last three years. The budget does include Federal funds which will be passed through to the counties to fund the Federal share of county COLAs for 1984–85.

The $35.3 million General Fund proposed for the SSI/SSP includes $28.3 million which represents the amount required to maintain the July 1, 1983 SSP payment levels, as required by Federal law. The following is an allocation funding by program for the 1984–85 fiscal year.

Input	*1984–85 **
Expenditures	$136,128
General Fund	*77,443*
Social Welfare Federal Fund	*58,685*

Program	*General* Funds*	*Federal* Funds*	*Total**
AFDC	$32,723	$36,806	$69,529
SSI/SSP	35,297	204	35,501
County Administration	–	20,615	20,615
Refugee Program	–	431	431
Social Services	9,273	575	9,848
Other County Social Services	(3,236)	(575)	(3,811)
Specialized Adult Services			
In Home Supportive Services	(5,469)	–	(5,469)
Maternity Care	(42)	–	(42)
Deaf Access	(42)	–	(42)
Adoptions	(484)	–	(484)
Demonstration Programs	–	–	–
Refugee	–	–	–
Community Care Licensing	150	54	204
Totals	$77,443	$58,685	$136,128

[1] Funding for this mandate in 1983–84 and 1984–85 is provided in the "State Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses are for information purposes only.

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

STATE OPERATIONS

		*1982–83**	*1983–84**	*1984–85**
001 General Fund				
10	Welfare Program Operations	$13,857	$15,369	$15,543
10.04	Payments for Children	(7,886)	(9,072)	(9,330)
10.08	SSI/SSP	(926)	(1,082)	(1,104)
10.12	Special Adult Programs	(187)	(153)	(37)
10.16	Food Stamps	(4,858)	(5,062)	(5,072)
10.24	Refugee Cash Assistance Programs	–	–	–
20	Social Services	9,532	12,725	13,108
20.30	Other County Social Services	(2,341)	(2,849)	(2,831)
20.35	Specialized Adult Services	(2,033)	(3,631)	(3,673)
20.40	Specialized Fam & Child Svcs	(90)	(101)	(105)
20.42	Adoptions	(4,747)	(5,656)	(5,759)
20.44	Demonstration Programs	(321)	(488)	(740)
30	Community Care Licensing	12,994	14,368	15,656
	Community Care Licensing	(12,994)	(14,368)	(15,656)
40	Disability Evaluation	1,500	1,943	–
	Disability Evaluation	(1,500)	(1,943)	–
50	Services to Other Agencies	3,573	3,404	1,451
	Services to Other Agencies	(3,573)	(3,404)	(1,451)
TOTALS, STATE OPERATIONS *(General Fund)*		$41,456	$47,809	$45,758
866 Social Welfare Federal Fund [f]				
10	Welfare Program Operations	$24,403	$27,621	$27,553
10.04	Payments for Children	(12,853)	(14,957)	(14,737)
10.08	SSI/SSP	(24)	(17)	(17)
10.12	Special Adult Programs	(19)	(42)	(43)
10.16	Food Stamps	(9,643)	(9,920)	(10,111)
10.24	Refugee Programs	(1,864)	(2,685)	(2,645)
20	Social Services	5,377	5,050	4,634
20.30	Other County Social Services	(1,125)	(950)	(961)
20.35	Specialized Adult Services	(782)	–	–
20.40	Specialized Fam & Child Svs	(841)	(935)	(979)
20.42	Adoptions	(67)	(38)	(48)
20.44	Demonstration Programs	(446)	(433)	(416)
20.45	Refugee Assistance Services	(2,116)	(2,694)	(2,230)
20.48	Services Training	–	–	–
30	Community Care Licensing	1,055	1,433	1,369
	Community Care Licensing	(1,055)	(1,433)	(1,369)
40	Disability Evaluation	65,994	72,052	71,778
	Disability Evaluation	(65,994)	(72,052)	(71,778)
50	Services to Other Agencies	118	139	126
	Services to Other Agencies	(118)	(139)	(126)
TOTALS, STATE OPERATIONS *(Social Welfare Federal Fund)*		$96,947	$106,295	$105,460
TOTALS, STATE OPERATIONS (All Funds)		$138,403	$154,104	$151,218

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

2 LOCAL ASSISTANCE

		*1982–83**	*1983–84**	*1984–85**
001 General Fund				
10.04	Payments for Children	$1,367,301	$1,474,394	$1,529,922
10.08	SSI/SSP	1,140,480	1,097,386	1,065,827
10.12	Special Adult Programs	1,539	1,472	138
10.20	County Administration	102,475	116,686	129,114
20	Social Services Program	154,123	169,229	195,777
30	Community Care Licensing	6,309	7,515	7,515
70	Local Mandates	–	(282)	(407)
97.10	Special Adjustment—Cost of Living Increases	–	–	77,443
	Prior year balances available:			
	Transfer from State Operations, Item 5180-001-001/82 (Payments for Children)	–	1,055	–
	Item 5180-151-001/82 (Payments for Children)	–	14,185	–
	Item 5180-161-001/82 (Payments for Children)	–	2,007	–
TOTALS, LOCAL ASSISTANCE (General Fund)		$2,772,227	$2,883,929	$3,005,736
866 Social Welfare Federal Fund [f]				
10.04	Payments for Children	$1,526,129	$1,652,539	$1,662,496
10.08	SSI/SSP	17,494	11,518	8,551
10.12	Special Adult Programs	52	52	52
10.20	County Administration	327,249	357,130	354,827
10.24	Refugee Cash Assistance Programs	117,901	77,459	63,290
20	Social Services Program	324,689	388,346	379,110
30	Community Care Licensing	2,007	2,707	2,707
97.10	Special Adjustment—Cost of Living Increases	–	–	58,685
TOTALS, LOCAL ASSISTANCE (*Social Welfare Federal Fund*)		$2,315,521	$2,489,751	$2,529,718
919 Interstate Collection Incentive Fund [e]				
Payments from Other States		($640)	$600	$525
Transfer from General Fund		565	585	585
Transfer from Social Welfare Federal Fund		1,130	995	937
TOTALS, EXPENDITURES		$1,695	$2,180	$2,047
Less transfer from General Fund		−565	−585	−585
Less transfer from Social Welfare Federal Fund		−1,130	−995	−937
TOTALS, LOCAL ASSISTANCE (*Interstate Collection Incentive Fund*)		–	$600	$525
957 Support Enforcement Incentive Fund [e]				
Transfer from General Fund		$10,171	$10,633	$11,703
Transfer from Social Welfare Federal Fund		20,341	18,075	18,724
TOTALS, EXPENDITURES		$30,512	$28,708	$30,427
Less transfer from General Fund		−10,171	−10,633	−11,703
Less transfer from Social Welfare Federal Fund		−20,341	−18,075	−18,724
TOTALS, LOCAL ASSISTANCE (*Support Enforcement Incentive Fund*)		–	–	–
TOTALS, LOCAL ASSISTANCE (ALL FUNDS)		$5,087,748	$5,374,280	$5,535,979

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3,049.7	3,448.4	3,380	$72,586	$78,494	$78,527
Salary increase adjustment	–	–	–	–	2,384	4,783
Totals, Adjusted Authorized Positions	3,049.7	3,448.4	3,380	$72,586	$80,878	$83,310
Merit salary adjustments	–	–	–	–	(519)	(1,243)
Workload and administrative adjustments	–	−3	−108	–	114	−1,906
Proposed new positions	–	73	113.5	–	1,107	2,697
Totals, Adjustments	–	70	5.5	–	$1,221	$791
101001 Totals, Salaries and Wages	3,049.7	3,518.4	3,385.5	$72,586	$82,099	$84,101
105141 *Estimated salary savings*	–	*−207.9*	*−271.2*	–	*−5,632*	*−6,835*
Net Totals, Salaries and Wages	3,049.7	3,310.5	3,114.3	$72,586	$76,467	$77,266
103101 Staff benefits	–	–	–	19,067	24,933	24,243
100000 Totals, Personal Services	3,049.7	3,310.5	3,114.3	$91,653	$101,400	$101,509

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	1,475	1,743	1,553
Printing	1,451	1,594	1,542
Communications	3,549	3,141	3,285
Postage	871	802	860
Insurance	7	9	10
Travel—in-state	2,111	2,903	2,926
Travel—out-of-state	35	120	123
Training	16	189	181
Facilities operation	7,379	7,493	7,711
Utilities	15	22	24
Cons & prof svcs—interdept'l	12,987	12,757	13,442
Cons & prof svcs—external	19,137	21,117	20,766
Consolidated data centers	1,397	2,030	2,038
Health and Welfare Data Center	(1,365)	(1,988)	(1,994)
Teale Data Center	(32)	(42)	(44)
Data processing	19	346	220
Central administrative services	–	–	–
Statewide cost allocation plan	3,345	3,816	3,772
Pro Rata	–	270	428
Equipment	63	482	154
Other items of expense:			
Miscellaneous client services (disaster relief)	237	1,079	–
Vehicle operations	18	2	2
Other	142	174	171
300000 Totals, Operating Expenses & Equipment	$54,254	$60,089	$59,208
SPECIAL ITEMS OF EXPENSE:			
Tort payments (Attorney fees)	40	19	19
400000 Totals, Special Items of Expense	$40	$19	$19
TOTALS, EXPENDITURES	$145,947	$161,508	$160,736
Reimbursements	*–7,544*	*–7,404*	*–9,518*
NET TOTALS, EXPENDITURES	$138,403	$154,104	$151,218

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$43,898	$46,672	$45,758
011 Budget Act appropriation (Statewide Public Assistance Network)	666	–	–
Allocation for employee compensation	462	1,487	–
Transfer to employee compensation	–1,208	–	–
Reduction per retirement adjustment of July 1, 1982	–307	–	–
Allocation for price increase	7	–	–
Less Allocation to State Board of Control	–20	–11	–
Transfer to Item 5180-161-001, Budget Act of 1983		–157	
Transfer from Item 5180-141-001, Budget Act of 1982	234		
Transfer from Item 5180-161-001, Budget Act of 1982	67		
Chapter 977, Statutes of 1982	68		
Chapter 995, Statutes of 1982	238		
Chapter 1072, Statutes of 1982	160		
Chapter 1398, Statutes of 1982	275		
Prior year balances available:			
Chapter 994, Statutes of 1980	100	21	
Chapter 1398, Statutes of 1982		57	
Item 5180-001-001, Budget Act of 1982		1,055	
Transfer to Item 5180-101-001		–1,055	
Totals Available	$44,640	$48,069	$45,758
Reduction per Section 27.10	–291	–	–
Balance available in subsequent years	–1,133		
Unexpended balance, estimated savings	–1,760	–260	
TOTALS, EXPENDITURES	$41,456	$47,809	$45,758

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

866 Social Welfare Federal Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$94,136	$102,354	$105,460
011 Budget Act Appropriation (Statewide public assistance program)	631	–	–
Allocation for employee compensation	840	2,265	–
Transfer to employee compensation	−2,192	–	–
Reduction per retirement adjustment of July 1, 1982	−547	–	–
Allocation for price increase	23	–	–
Budget adjustments:			
Employment Preparation Program	2,582	135	–
Chapter 1072, Statutes of 1982	481	–	–
Electronic Fund Transfer	162	–	–
Support Augmentation	1,193	–	–
Food Stamp Job Search	3,210	–	–
AFDC Foster Care Rate Setting	233	–	–
Employment Preparation Program	8	–	–
DED Travel-in-state	54	–	–
CCL Foster Care	1,055	–	–
SPAN Adjustment for Medi-Cal	−149	–	–
Emergency Food and Shelter	–	46	–
Cuban Haitian Entrant Program	–	363	–
AFDC Computer Match Project	–	202	–
Fraud Prevention Profile Project	–	115	–
DED Evidentiary Hearings	–	962	–
Totals Available	$101,720	$106,442	$105,460
Reduction per Section 27.10	−247		
Travel unallotment	–		
Unexpended balance, estimated savings	−4,526	−147	
TOTALS, EXPENDITURES	$96,947	$106,295	$105,460

890 Federal Trust Fund

APPROPRIATIONS			
Government Code Section 16360	$96,947	$106,295	$105,460
Transfer to the Social Welfare Federal Fund	−96,947	−106,295	−105,460
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$138,403	$154,104	$151,218

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$4,658,024	$4,900,464	$4,915,910
662711 Executive Mandates	–	(203)	(328)
663721 Legislative Mandates	–	(79)	(79)
665741 Local Administration	429,724	473,816	483,941
667771 Unallocated (COLAs)	–	–	136,128
TOTALS, EXPENDITURES	$5,087,748	$5,374,280	$5,535,979
NET TOTALS, EXPENDITURES	$5,087,748	$5,374,280	$5,535,979

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Payments for Children)	$1,254,371	$1,326,283	$1,529,922
Allocation per language of Budget Act	110,463	88,434	–
Transfer from Department of Education per Chapter 1282, Statutes of 1983	–	–	(3,334)
106 Budget Act appropriation (Court Ordered Payments)	11,108	–	–
111 Budget Act appropriation (SSI/SSP)	1,077,235	983,702	1,065,827
121 Budget Act appropriation (Special Adult Programs)	2,169	1,593	138
141 Budget Act appropriation (County Administration)	102,724	113,273	129,114
Reduction per language of Budget Act	–	−175	–
Allocation for contingencies or emergencies	–	3,488	–
Transfer to state operations (Item 5180-001-001)	−234	–	–
151 Budget Act appropriation (Social Services Programs)	182,528	151,865	195,777

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
161 Budget Act appropriation (Community Care Licensing)	8,383	7,357	7,515
Transfer to State Operations (Item 5180-001-001)	−67	–	–
Transfer from state operations (Item 5180-001-001)	–	157	–
171 Budget Act appropriation (Local Mandates)	–	(282)	(407)
181 Budget Act appropriation (COLA Increases)	95,306	195,727	77,443
Transfer from Item 4440-106-001 (Department of Mental Health)	3,689	–	–
Reduction pursuant to Chapter 327, Statutes of 1982	−912	–	–
Reduction pursuant to Chapter 977, Statutes of 1982	−125	–	–
Chapter 327, Statutes of 1982	912	–	–
Chapter 977, Statutes of 1982	268	–	–
Transfer to State Operations (Item 5180-001-001)	−68	–	–
Chapter 1398, Statutes of 1982	9,725	–	–
Chapter 1208, Statutes of 1983	–	100	–
Prior year balances available:			
Item 5180-001-001, Budget Act of 1982 (Transfer from State Operations)	–	1,055	–
Item 5180-151-001, Budget Act of 1982	–	14,185	–
Item 5180-161-001, Budget Act of 1982	–	2,007	–
Chapter 327, Statutes of 1982	–	912	912
Chapter 1398, Statutes of 1982	–	9,365	–
Totals Available	$2,857,475	$2,899,328	$3,006,648
Balance available in subsequent years	−26,469	−912	–
Unexpended balance, estimated savings	−58,779	−14,487	−912
TOTALS, EXPENDITURES	$2,772,227	$2,883,929	$3,005,736

866 Social Welfare Federal Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation (payments for children)	$1,481,386	$1,506,978	$1,662,496
Budget adjustment (payments for children)	46,685	78,298	–
Reduction pursuant to Chapter 327, Statutes of 1982	−1,824	–	–
106 Budget Act appropriation (court ordered payments)	11,244	–	–
111 Budget Act appropriation (SSI/SSP)	–	12,633	8,551
Federal Funds (SSI/SSP)	30,052	–	–
121 Budget Act appropriation (Special Adult Programs)	89	52	52
131 Budget Act appropriation (Refugee Programs)	179,639	82,916	63,290
141 Budget Act appropriation (County Administration)	330,704	342,523	354,827
Allocation for contingencies or emergencies	–	9,636	–
Budget adjustment (County Administration)	505	4,971	–
Transfer to State Operations (Item 5180-001-866)	−233	–	–
151 Budget Act appropriation (Social Services Programs)	311,842	384,738	379,110
Budget adjustment (Social Services Programs)	22,669	7,900	–
161 Budget Act appropriation (Community Care Licensing)	–	2,707	2,707
Federal Funds (Community Care Licensing)	2,007	–	–
181 Budget Act appropriation (COLA Increases)	–	67,263	58,685
Chapter 327, Statutes of 1982	1,824	–	–
Chapter 977, Statutes of 1982	129	–	–
Prior year balances available:			
Chapter 327, Statutes of 1982	–	1,824	1,824
Totals Available	$2,416,718	$2,502,439	$2,531,542
Balance available in subsequent years	−1,824	−1,824	–
Unexpended balance, estimated savings	−99,373	−10,864	−1,824
TOTALS, EXPENDITURES	$2,315,521	$2,489,751	$2,529,718

890 Federal Trust Fund

APPROPRIATIONS			
Government Code Section 16360	$2,315,521	$2,489,751	$2,529,718
Transfer to the Social Welfare Federal Fund	−2,315,521	−2,489,751	−2,529,718
TOTALS, EXPENDITURES	–	–	–

919 Interstate Collection Incentive Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$600	$525
Welfare and Institutions Code Section 15200.1:			
Transfer from General Fund	$565	585	585
Transfer from Social Welfare Federal Fund	1,130	995	937
Totals Available	$1,695	$2,180	$2,047
Less transfer from General Fund	−565	−585	−585
Less transfer from Social Welfare Federal Fund	−1,130	−995	−937
TOTALS, EXPENDITURES	–	$600	$525

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

957 Support Enforcement Incentive Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	–	$0	$0
Welfare and Institutions Code Section 15053:			
Transfer from General Fund	$10,171	$10,633	$11,703
Transfer from Social Welfare Federal Fund	20,341	18,075	18,724
Totals Available	$30,512	$28,708	$30,427
Less transfer from General Fund	−10,171	−10,633	−11,703
Less transfer from Social Welfare Federal Fund	−20,341	−18,075	−18,724
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$5,087,748	$5,374,280	$5,535,979
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$5,226,151	$5,528,384	$5,687,197

REVENUES		*1982–83**	*1983–84**	*1984–85**
142500	Miscellaneous Services to the Public	$5	$42	$42
164300	Penalty assessments (community care licensing)	48	48	48
100000	Totals, Revenues *(General Fund)*	$53	$90	$90

FUND CONDITION

662 Revolving Loan Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$9	$10	$11
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	1	1	1
Totals, Resources	$10	$11	$12
RESERVES	$10	$11	$12
Reserve for economic uncertainties	*10*	*11*	*12*

866 Social Welfare Federal Fund [f]

BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
389000 Transfer from Federal Trust Fund	$2,412,468	$2,596,046	$2,635,178
Totals, Resources	$2,412,468	$2,596,046	$2,635,178
EXPENDITURES			
Disbursements:			
State Operations	96,947	106,295	105,460
Local Assistance	2,315,521	2,489,751	2,529,718
Totals, Disbursements	$2,412,468	$2,596,046	$2,635,178
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

919 Interstate Collection Incentive Fund [e]

BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Other Receipts:			
59000 Payment from other states	$640	$600	$525
Totals, Resources	$640	$600	$525
EXPENDITURES			
Disbursements (payments to counties and other states):			
Local Assistance:			
Transfer from the General Fund	565	585	$585
Transfer from the Social Welfare Federal Fund	1,130	995	937
Payments to counties from other states	640	600	525
Totals, Disbursements	$2,335	$2,180	$2,047

* Dollars in thousands

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Expenditure Reductions:			
Less transfer from the General Fund	−565	−585	−585
Less transfer from the Social Welfare Federal Fund	−1,130	−995	−937
Totals, Expenditure Reductions	−$1,695	−$1,580	−$1,522
Totals, Expenditures	$640	$600	$525
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

957 Support Enforcement Incentive Fund *

BEGINNING RESERVES	–	–	–
EXPENDITURES			
Disbursements:			
Local Assistance:			
Transfer from the General Fund	$10,171	$10,633	$11,703
Transfer from the Social Welfare Federal Fund	20,341	18,075	18,724
Totals, Disbursements	$30,512	$28,708	$30,427
Expenditure Reductions:			
Less transfer from the General Fund	−10,171	−10,633	−11,703
Less transfer from the Social Welfare Federal Fund	−20,341	−18,075	−18,724
Totals, Expenditure Reductions	−$30,512	−$28,708	−$30,427
Totals, Expenditures	–	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	3,049.7	3,448.4	3,380	$72,586	$78,494	$78,527
Salary increase adjustment	–	–	–	–	2,384	4,783
Totals, Adjusted Authorized Positions	3,049.7	3,448.4	3,380	$72,586	$80,878	$83,310
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Executive Division:						
Office of Refugee Services:						
Refugee Targeted Asst. Prog. Blanket[1]	–	7	–	–	191	–
Totals, Executive Division	–	7	–	–	$191	–
Totals, Positions Established	–	7	–	–	$191	–
Reductions in Authorized Positions:						
Executive Division:						
Office of Refugee Services:						
Staff svcs analyst [2]	–	–	−4	1,327–2,073	–	−45
Ofc techn [2]	–	–	−1	1,145–1,344	–	−7
Totals, Executive Division	–	–	−5	–	–	−$52
Administration Division:						
Financial Mgt Services Br.:						
Fiscal Policy & Procedures Bur.:						
Sr acct clk	–	−1	−1	1,145–1,463	(−14)	(−15)
Personnel Mgt Services Branch:						
Civil Rights Bureau:						
Ofc asst II	–	−1	−1	989–1,290	(−12)	(−13)
Staff Services Branch:						
Training Bureau:						
Ofc asst II	–	−1	−1	989–1,290	(−12)	(−13)
Totals, Administration Division	–	−3	−3	–	(−$38)	(−$41)
Community Care Licensing:						
Licensing Policy Bureau:						
Ofc asst I/II	–	−1	−1	942–1,063	−12	−12
Totals, Community Care Licensing	–	−1	−1	–	−$12	−$12
Audit and Review Division:						
Fraud Program Management Br.:						
Ofc asst I/II	–	−1	−1	942–1,063	−12	−13
Totals, Audit and Review Division	–	−1	−1	–	−$12	−$13

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Disability Evaluation Division:						
Los Angeles - East Branch:				Salary Range		
Medical Consultant I	–	–	–1	3,921–5,122	–	–52
Disability eval analyst III	–	–	–1	2,073–2,501	–	–29
Disability eval analyst II	–	–	–4.5	1,889–2,278	–	–108
Disability eval analyst	–	–	–1	1,327–1,578	–	–17
Ofc asst II (T)	–	–	–7.5	989–1,189	–	–97
Oakland Branch:						
Disability eval analyst II	–	–	–4	1,889–2,278	–	–96
Ofc asst II (T)	–	–	–4.5	989–1,189	–	–59
Sr word processing techn	–	–	–1	1,189–1,402	–	–15
Ofc svcs supvr I	–	–	–1	1,145–1,344	–	–15
Word processing techn	–	–	–2	989–1,145	–	–25
San Diego Branch:						
Medical consultant I	–	–	–1	3,921–5,122	–	–52
Disability eval analyst III	–	–	–1	2,073–2,501	–	–29
Disability eval analyst II	–	–	–3.5	1,889–2,278	–	–84
Material & stores supvr	–	–	–1	1,322–1,572	–	–17
Ofc asst II (T)	–	–	–7	989–1,189	–	–90
Word processing techn	–	–	–1	989–1,145	–	–13
Sacramento Branch:						
Medical consultant I	–	–	–1	3,921–5,122	–	–52
Disability eval analyst III	–	–	–1	2,073–2,501	–	–29
Disability eval analyst II	–	–	–3.5	1,889–2,278	–	–84
Disability eval analyst	–	–	–1	1,327–1,578	–	–17
Ofc svcs supvr I (T)	–	–	–1	1,145–1,344	–	–15
Ofc asst II (T)	–	–	–6.5	989–1,189	–	–84
Fresno Branch:						
Disability eval analyst II	–	–	–3.5	1,889–2,278	–	–84
Ofc asst II (T)	–	–	–9.5	989–1,189	–	–122
Los Angeles West:						
Disability eval analyst II	–	–	–6.5	1,889–2,278	–	–156
Disability eval analyst	–	–	–2	1,327–1,578	–	–34
Ofc asst II	–	–	–5.5	989–1,189	–	–72
Ofc asst I	–	–	–1	989–1,189	–	–12
Oakland - State Prog:						
Disability eval analyst II	–	–	–1	1,889–2,278	–	–23
Disability eval analyst	–	–	–1	1,327–2,073	–	–19
Word processing techn	–	–	–1	989–1,235	–	–12
Ofc asst II	–	–	–1	989–1,189	–	–12
Los Angeles - State Prog:						
Disability eval analyst	–	–	–2	1,327–2,073	–	–32
Ofc asst II	–	–	–3	989–1,189	–	–38
Totals, Disability Evaluation Div	–	–	–93	–	–	–$1,695
Totals, Reductions in Authorized Positions	–	–5	–103	–	–24	–1,772
Positions Transferred:						
Adult & Family Services Division:						
From: Adult Services Br:						
Adult Protective Svcs Bur:						
Staff services analyst	–	–1	–1	1,327–2,073	–16	–17
Totals, Adult and Family Services Division	–	–1	–1		–$16	–$17
Community Care Licensing Division:						
From: Field Operations Br.—South:						
Los Angeles Region:						
Los Angeles North Dist. Ofc:						
Consultant II	–	–1	–1	1,889–2,278	–21	–22
Totals, Community Care Licensing Division	–	–1	–1		–$21	–$22
To: Ofc of Chief Counsel:						
Staff services analyst	–	1	1	1,327–2,073	16	17
Consultant II	–	1	1	1,889–2,278	21	22
Totals, Office of Chief Counsel	–	2	2		$37	$39
Administration Division:						
From: Staff Services Br:						
Business Services Bur:						
State Hearing Support Section	–	–33	–33	Various	–391	–482
Totals, Administration Division	–	–33	–33		–$391	–$482
To: Office of Chief Referee	–	33	33	Various	391	482
Totals, Office of Chief Referee	–	33	33		$391	$482

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

Positions Transferred:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Audit and Review Division:						
From: Internal Audits Br:				Salary Range		
Staff svcs mgr I	–	–	–1	2,278–2,748	–	–35
Assoc govtl prog analyst	–	–	–2	2,073–2,501	–	–64
Staff svcs analyst	–	–	–3	1,327–1,889	–	–65
Totals, Audit & Review Division	–	–	–6	–	–	–164
Executive Division:						
To: Office of Refugee Svcs.						
Assoc govtl prog analyst [3]	–	–	3	2,073–2,501	–	61
Totals, Executive Division	–	–	3	–	–	61
Community Care Licensing Division:						
To: Client Protection Svcs Br.:						
Ofc. of Audits & Invest:						
Sr spec investigator	–	–	3	2,051–2,472	–	74
Totals, Community Care Lic Div	–	–	3	–	–	74
Positions Transferred to Office of Statewide Health Planning and Development:						
From: Administration Division: Financial Mgt Svcs Br:						
Accounting & Sys Bur:						
Acct clk II [4]	–	–1.5	–1.5	1,087–1,367	–11	–21
Budget Bureau:						
Assoc budget analyst [4]	–	–1	–1	2,197–2,651	–15	–29
Staff Services Br.						
Contracts Bur.						
Staff svcs analyst [4]	–	–0.5	–0.5	1,407–2,197	–5	–11
Business Svcs. Bur.						
Ofc asst II [4]	–	–0.5	–0.5	1,048–1,214	–3	–7
Personnel Mgmt Br:						
Personnel Bureau						
Assoc pers analyst [4]	–	–1	–1	2,197–2,651	–15	–29
Pers asst I [4]	–	–0.5	–0.5	1,126–1,551	–4	–8
Total, Administration Division	–	–5	–5	–	–53	–105
Totals, Positions Transferred	–	–5	–5	–	–53	–134
Totals, Workload and Administrative Adjustments	–	–3	–108		$114	–$1,906
Proposed New Positions:						
Office of Chief Counsel:						
Staff counsel II	–	1	1	2,951–3,566	35	36
Totals, Office of Chief Counsel	–	1	1		$35	$36
Information Systems Mgt Division:						
Computer Systems Br:						
County Systems Bur:						
Staff prog analyst [5]	–	–	1	2,278–2,748	–	29
Assoc prog analyst [5]	–	–	4	2,073–2,501	–	105
Programmer II [5]	–	–	3	1,724–2,073	–	66
Data processing techn [5]	–	–	1	1,130–1,221	–	15
Totals, Info. Sys Mgt Div	–	–	9	–	–	215
Adult & Family Svcs. Division:						
Family & Child Svcs Br.						
Ofc of Child Abuse Prev						
Specialist in child abuse prev	–	–	6	2,073–2,501	–	166
Total, Adult & Family Svcs Div	–	–	6	–	–	166
Community Care Licensing Division:						
Central Operations Br:						
Licensing Sys & Support Bur:						
Staff services mgr I	–	1	1	2,278–2,748	27	27
Office of Audits and Investigations:						
Sr special investigator	–	1	1	1,935–2,332	23	23
Field Operations Br—North:						
Consultant III [6]	–	–	1	2,073–2,501	–	27
Consultant II [7]	–	–	5	1,889–2,278	–	120
Northern Region:						
Santa Rosa District Ofc:						
Consultant II	–	2	2	1,889–2,278	45	45

* Dollars in thousands, excluding salary range.

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Sacramento District Ofc:				Salary Range		
Consultant III	–	–	1	2,073–2,501	–	26
Consultant II	–	4	7.5	1,889–2,278	91	175
Office Asst II	–	1	1.5	989–1,145	12	18
Fresno District Ofc:						
Consultant II	–	–	0.5	1,889–2,278	–	11
Coastal Region:						
San Jose District Ofc:						
Consultant III	–	0.5	1	2,073–2,501	12	25
Office asst II	–	–	1	989–1,145	–	13
Emeryville District Ofc:						
Consultant III	–	1	1	2,073–2,501	25	25
Consultant II	–	4.5	4.5	1,889–2,278	102	102
Office asst II	–	2	2.5	989–1,145	24	31
Field Operations Br—South:						
Consultant III	–	–	1	2,073–2,501	–	26
Consultant II [7]	–	–	4	1,889–2,278	–	96
Los Angeles Region:						
Los Angeles North Dist Ofc:						
Consultant III	–	2	2	2,073–2,501	50	50
Consultant II	–	10	12.5	1,889–2,278	227	287
Office asst II	–	2	2	989–1,145	24	24
Los Angeles South Dist Ofc:						
Consultant II	–	–	3	1,889–2,278	–	72
Office asst II	–	–	0.5	989–1,145	–	7
Santa Barbara Dist Ofc:						
Consultant II	–	0.5	1	1,889–2,278	11	23
Office asst II	–	–	0.5	989–1,145	–	6
Southern Region:						
San Bernardino Dist Ofc:						
Consultant II	–	1	1	1,889–2,278	23	23
Office asst II	–	0.5	0.5	989–1,145	7	7
Totals, Community Care Licensing Division	–	33	58.5		$703	$1,289
Disability Evaluation Division:						
Central Office:						
Disability eval svcs administrator II [8]	–	1	1	2,501–3,019	18	35
Disability eval analyst III [8]	–	1	1	2,073–2,501	15	29
Office tech [8]	–	1	1	1,145–1,344	8	16
Branch Offices—Federal Programs:						
Sacramento:						
Disability eval svcs administrator I [9]	–	1	1	2,278–2,748	13	32
Disability eval analyst III [10]	–	4	4	2,073–2,501	39	116
Office tech [10]	–	2	2	1,145–1,344	11	31
Fresno:						
Disability eval svcs administrator I [9]	–	1	1	2,278–2,748	13	32
Disability eval analyst III [10]	–	4	4	2,073–2,501	39	116
Office tech [10]	–	2	2	1,145–1,344	10	31
San Diego:						
Disability eval svcs administrator I [9]	–	1	1	2,278–2,748	13	32
Disability eval analyst III [10]	–	3	3	2,073–2,501	29	87
Office tech [10]	–	2	2	1,145–1,344	10	31
Oakland:						
Disability eval svcs administrator I [9]	–	1	1	2,278–2,748	13	32
Disability eval analyst III [10]	–	3	3	2,073–2,501	29	87
Office tech [10]	–	2	2	1,145–1,344	10	31
Los Angeles:						
Disability eval svcs administrator I [9]	–	1	1	2,278–2,748	13	32
Disability eval analyst III [10]	–	6	6	2,073–2,501	58	174
Office tech [10]	–	3	3	1,145–1,344	16	47
Overtime blanket	–	–	–	–	12	–
Totals, Disability Evaluation Division	–	39	39	–	$369	$991
Totals, Proposed New Positions	–	73	113.5	–	$1,107	$2,697
Totals, Adjustments	–	70	5.5	–	$1,221	$791
TOTALS, SALARIES AND WAGES	3,049.7	3,518.4	3,385.5	$72,586	$82,099	$84,101

[1] Blanket expires June 30, 1984.
[2] Abolish effective January 1, 1985.
[3] Position will abolish March 31, 1985.
[4] Positions to be transferred effective January 1, 1984.
[5] Positions Limited Term to June 30, 1985.
[6] Establish one position effective January 1, 1985.
[7] Establish two positions effective January 1, 1985.
[8] Establish positions effective January 1, 1984.
[9] Establish positions effective February 1, 1984.
[10] Establish positions effective March 1, 1984.
* Dollars in thousands, excluding salary range.

5190 CALIFORNIA HEALTH FACILITIES COMMISSION

Program Objectives and Description

The California Health Facilities Commission establishes and maintains uniform systems of accounting and reporting for the disclosure of health facility costs. The purpose of disclosure is to (1) encourage economy and efficiency in the provision of health care services by health facilities, (2) enable public agencies to make informed decisions in purchasing and administering publicly financed health care, (3) encourage public and private providers of health services to establish reasonable and fair reimbursement rates, and (4) inform the public about the cost, availability and other aspects of health care services.

Systems of uniform accounting and reporting are in place in over 600 hospitals and 1,200 long-term care facilities. To date, seven years of hospital and five years of long term care financial and utilization data have been collected and disclosed.

In addition, the Commission has implemented a system of quarterly hospital financial and utilization reporting and developed and implemented a discharge data reporting system. The discharge data system provides demographic and diagnostic information on hospital patients including their diagnoses related groups (DRG). The Commission has developed cost indicators by peer group for hospitals and long-term care facilities. The Commission also provides annual estimates of expenditures for health facility services by Medi-Cal and other health care purchasers within each health systems area. The Commission conducts cost containment research and public information activities.

During 1983–84, the Commission will begin routine auditing of the hospital and long term care financial reports. The audits will be conducted by the Department of Health Services under interagency agreement. One position is proposed for the Commission, beginning January 1, 1984, to conduct audit liaison and follow-up with the health facilities. The 1984–85 budget also reflects funding for a study, to be conducted under interagency agreement, to determine cost-effective means by which the Commission can improve the timeliness and accuracy of the hospital and long-term care financial reports.

In 1984–85, one new position is proposed for auditing the hospital patient discharge data collected by the Commission.

The budget proposes the addition of 0.4 positions, beginning January 1, 1984, to expedite the processing of penalty appeals. The budget also reflects an increase in operating expenses and reimbursements to address the increase in document sales in both 1983–84 and 1984–85. Additionally, the 1984–85 budget includes a reduction of one position to reflect efficiencies achieved during 1983–84.

SUMMARY OF PROGRAM REQUIREMENTS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10 Continuing program costs	82.4	82.4	81.8	$3,263	$3,715	$3,781
Workload adjustments	–	−1.4	−1.4	–	51	204
TOTALS, PROGRAMS	81.7	83.8	83.2	$3,263	$3,766	$3,985
Reimbursements	–	–	–	*−52*	*−92*	*−105*
NET TOTALS, PROGRAM (*California Health Facilities Commission Fund*)	81.7	83.8	83.2	$3,211	$3,674	$3,880

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Information requests processed	47,063	51,769	56,946
Annual hospital reports processed	688	650	650
Annual long-term care reports processed	2,431	1,178	1,250
Quarterly reports processed	2,360	2,360	2,360
Research reports/disclosure publications produced	63	66	70
Discharge data abstracts processed	3,200,000	3,600,000	3,800,000
Individual hospital reports produced	2,064	1,950	1,950
Individual long-term care facility reports produced	2,431	1,178	1,250
Individual hospital discharge data summaries	823	1,122	1,122

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	81.7	88.3	88.3	$1,741	$1,904	$1,949
Salary increase adjustment	–	–	–	–	82	116
Totals, Adjusted Authorized Positions	81.7	88.3	88.3	$1,741	$1,986	$2,065
Merit salary adjustment	–	–	–	–	(48)	(45)
Workload and administrative adjustments	–	–	−1	–	–	−11
Proposed new positions	–	1.4	2.4	–	10	45
Totals, Adjustments	–	1.4	1.4	–	10	34
101001 Totals, Salaries and Wages	81.7	89.7	89.7	$1,741	$1,996	$2,099
105141 *Estimated salary savings*	–	*−5.9*	*−6.5*	–	*−132*	*−152*
Net Totals, Salaries and Wages	81.7	83.8	83.2	$1,741	$1,864	$1,947
103101 Staff benefits	–	–	–	434	546	568
100000 Totals, Personal Services	81.7	83.8	83.2	$2,175	$2,410	$2,515

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5190 CALIFORNIA HEALTH FACILITIES COMMISSION —*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	41	71	82
Printing	128	161	182
Communications	46	41	45
Postage	67	56	62
Travel—in-state	60	46	70
Travel—out-of-state	2	5	5
Training	5	8	8
Facilities operation	152	166	178
Cons & prof svcs—interdept'l	39	45	102
Cons & prof svcs—external	5	40	72
Consolidated data center	250	198	198
Data processing	90	70	90
Central administrative services (Pro Rata)	195	429	357
Equipment	8	20	19
300000 Totals, Operating Expenses and Equipment	$1,088	$1,356	$1,470
TOTALS, EXPENDITURES	$3,263	$3,766	$3,985
Reimbursements	*−52*	*−92*	*−105*
NET TOTALS, EXPENDITURES	$3,211	$3,674	$3,880

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

142 California Health Facilities Commission Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,263	$3,548	$3,880
Allocation for employee compensation	34	90	–
Transfer to employee compensation	−82	–	–
Reduction per retirement adjustment of July 1, 1982	−10	–	–
Allocation for price increase	2	–	–
Allocation for contingencies or emergencies	80	36	–
Totals Available	$3,287	$3,674	$3,880
Reductions per Section 27.10	−13	–	–
Unexpended balance, estimated savings	−63	–	–
TOTALS, EXPENDITURES *(State Operations)*	$3,211	$3,674	$3,880

FUND CONDITION

142 California Health Facilities Commission Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$285	$780	$600
Prior year adjustments	23	–	–
Reserves, Adjusted	$308	$780	$600
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125600 Health facility fees	3,385	3,298	3,284
141200 Document sales	40	–	–
164300 Penalties	68	55	55
161400 Miscellaneous revenue	1	1	1
150300 Income from surplus money investments	189	140	140
Totals, Receipts	$3,683	$3,494	$3,480
Totals, Resources	$3,991	$4,274	$4,080
EXPENDITURES:			
Disbursements:			
State operations	3,211	3,674	3,880
Totals, Expenditures	$3,211	$3,674	$3,880
RESERVES	$780	$600	$200
Reserve for economic uncertainties	*780*	*600*	*200*

* Dollars in thousands

5190 CALIFORNIA HEALTH FACILITIES COMMISSION —*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	81.7	88.3	88.3	$1,741	$1,904	$1,949
Salary increase adjustment	–	–	–	–	82	116
Totals, Adjusted Authorized Positions	81.7	88.3	88.3	$1,741	$1,986	$2,065
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Asst clk	–	–	–1	785–896	–	–11
Totals, Workload and Administrative Adjustments	–	–	–1	–	–	–$11
Proposed New Positions:						
Medical record consultant	–	–	1	2,153–2,597	–	26
Temporary help [1]	–	1.4	1.4	–	10	19
Totals, Proposed New Positions	–	1.4	2.4	–	$10	$45
Totals, Adjustments	–	1.4	1.4	–	$10	$34
TOTALS, SALARIES AND WAGES	81.7	89.7	89.7	$1,741	$1,996	$2,099

[1] Effective January 1, 1984.

5200 CALIFORNIA HEALTH FACILITIES AUTHORITY

The California Health Facilities Authority (CHFA) was established by Chapter 1033, Statutes of 1979. The CHFA is composed of nine members: the State Treasurer, the Director of Finance, the State Controller, two public members appointed by the Senate, two public members appointed by the Assembly, and two public members appointed by the Governor.

The Authority was established to issue revenue bonds to assist qualified private nonprofit corporations or associations, counties and hospital districts finance or refinance health facilities construction, equipping, or the acquisition of existing health facilities. The funding or refinancing is accomplished by making secured or unsecured loans to health institutions or by the direct purchase and leaseback of the health facility by the Authority or by a health institution acting as an agent for the Authority. The Authority can determine the location and character of any proposed project and can solicit mortgage insurance (State or Federal) for any funded project. The eligibility criterion for funding under the Act is that the project be a health facility, as defined in the Act, operated by a private nonprofit corporation or association, city, city and county, county or hospital district. *Chapter 1242, Statutes of 1983 made certain administrative changes to and broadened the types of facilities that may be financed under the Authority.*

Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to qualified institutions than they would be able to secure on the open market. Chapter 663, Statutes of 1980 and Chapter 1569, Statutes of 1982 authorize the Authority to issue up to $1.534 billion in revenue bonds for these purposes. Of this authorization, $767 million became effective January 1, 1983. Chapter 633 also mandates that not less than $117 million of the financing be made available to institutions which seek financing for projects providing services predominantly to members of health maintenance organizations which are qualified under Federal law. *As of June 30, 1983, $846.4 million in bonds have been issued for financing of health facilities of which $134.2 million have been defeased, leaving an $821.8 million balance of unissued bonds.* The bonds carry interest which is exempt from income taxes, as provided for in Section 103 of the Internal Revenue Service Regulations. However, the law specifically provides that bonds issued shall not be a debt or liability or a pledge of faith and credit to the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds. This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

YOUTH AND ADULT CORRECTIONAL

5240 DEPARTMENT OF CORRECTIONS

The principal objectives of the Department of Corrections are the control, care and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to State correctional facilities. The department's objectives also include supervision of men and women who have been paroled from correctional facilities and returned to the community.

Headed by a director, the department is organized into five line divisions: Physical Planning and Construction, Administrative Services, Institutions, Policy Operations, and Parole and Community Services, with support of various staff service functions such as legislative liaison, and public information. Within the Institutions Division and located throughout the State are 12 correctional institutions with three of these having reception centers.

Included within the budget is the Narcotic Addict Evaluation Authority which is a separate entity.

The Department of Corrections will require a current year deficiency of $7,826,000 and 633.00 authorized positions (533 personnel year equivalent) necessitated primarily by compression, that is, the staffing required for the placement of higher level inmates in lower level institutions, the increased costs imposed by Chapter 922/82 for Workers' Compensation benefits, the security staffing for the fence and towers constructed at the California Institution for Men, and the staff necessary to implement and assure that the requirements of Chapter 938/83 (SB 422) are met.

The department's population is projected to be 46,695 by the end of the budget year. In recognition of the department's population needs, the Legislature approved Chapter 938/83 (SB 422) which provides for the accelerated construction of 2,400 beds at the California Medical Facility and 1,200 beds at Ione; and Chapter 956/83 (AB 436) which provides for an increase of 1,000 camp beds. Also, an additional 100 inmates will be housed in Department of Mental Health facilities bringing this total to 350 by June, 1985. The above new facilities and camps coupled with additional overcrowding (double-celling) is expected to accommodate the 1984/85 population growth of 5,635 inmates. To accommodate this growth, the budget year includes 1,864.83 authorized positions (1,197.83 personnel year equivalent) and $65,961,000 in the areas of security and program services, new facilities, planning and construction, and administrative support which will be phased in as the increased population materializes. The estimated personnel year equivalent of these authorized positions is a 546 net growth from the current year.

Pursuant to Chapter 1/82 (AB 1403), the department was required to develop a full employment program for inmates. Participation in the program would allow inmates to earn work time credits for sentence reduction provided by Chapter 1234/82 (AB 2954). A reduction in inmate sentences may result in a cost savings in terms of the long range need to construct new facilities. Because of significant increases in inmate population, the department has been able to provide meaningful work assignments for most of, but not all inmates. The department will be advising the Legislature, prior to budget hearings, on a proposal detailing the specific costs and requirements necessary to allow for full employment of all inmates pursuant to AB 1403. Additionally, the department will be working with the Department of Transportation to develop inmate labor plans for maintenance projects which will provide additional work assignments for inmates.

The budget does not include the impact of the Wilson vs. Deukmejian et al. case. This case relates to the conditions of confinement at the State Prison at San Quentin. Specifically, this case addresses double celling, operational and structural deficiencies and the inmate classification system. To the extent that the impact of this case affects either the current or budget year, the department will forward to the Legislature a separate request containing the elements necessary for implementation and court compliance.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
21	Institution Program	$451,746	$553,080	$650,525
31	Community Correctional Program	50,487	60,855	77,708
41	Administration	29,731	47,135	54,552
	Distributed Administration	−29,731	−47,135	−54,552
TOTALS, PROGRAMS		$502,233	$613,935	$728,233
Reimbursements		*−5,846*	*−9,483*	*−12,444*
NET TOTALS, PROGRAMS		$496,387	$604,452	$715,789
General Fund		*486,750*	*593,096*	*703,800*
Corrections Training Fund		*586*	–	–
Federal Trust Fund[1]		*188*	*213*	*199*
Inmate Welfare Fund[e]		*8,863*	*11,143*	*11,790*
Personnel years		9,870.13	13,009.42	13,555.20

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars **
21	To increase bed capacity at the department's institutions and camps and provide for inmate support costs.	937.33	$48,381
21	To upgrade the department's fire service capabilities to include the addition of three fire trucks	1.00	245
21	To provide for increased costs imposed by Chapter 922/82 for Workers' Compensation benefits	–	4,391
21	To provide an additional 100 beds for psychiatric inmates on a contractual basis with the Department of Mental Health	–	1,520
31	To provide staffing in line with the application of accepted parolee/agent, reentry/records formulas, increase the number of District Hearing Agents and clerical positions for the parole revocation function, and provide support services to the department's inmates and parolees at Atascadero State Hospital.	100.50	6,005
41	To provide additional support staffing for Personnel Selections and Operations, Accounting, Budgets, Contract Services, Planning and Construction, Physical Abilities Testing, Background Investigation, Regional Testing, Galt Training Academy necessary to comply with the accelerated construction and staffing of new facilities as required by SB 422 (Chapter 938/83); to provide for transportation of inmates between facilities; to provide for additional records office workload; to provide for the continuing updates of the Offender Based Information System (OBIS); and to fulfill the requirement to classify and assign inmates	159.00	5,419

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Type of Offender	Average Daily Population Actual 82–83	Estimated 83–84	Proposed 84–85
Male felons	32,095	36,050	40,255
Female felons	1,476	1,805	2,065
Male civil narcotic addicts	566	615	675
Female civil narcotic addicts	155	210	240
Other, including Youth Authority	403	385	415
Totals	34,695	39,065	43,650

Summary of Comparative Costs and Overall Inmate-Employee Ratios [1]

Institution	1982–83 Inmate employee ratio	1982–83 Per capita costs	1983–84 [4] Inmate employee ratio	1983–84 [4] Per capita costs	1984–85 [4] Inmate employee ratio	1984–85 [4] Per capita costs
California Correctional Center [2] (Susanville)	4.80:1	$13,012	3.65:1	$11,375	–	–
Sierra Conservation Center [2] (Jamestown)	5.19:1	10,667	4.57:1	11,587	–	–
California Correctional Institution (Tehachapi)	3.90:1	11,627	3.34:1	12,174	–	–
Correctional Training Facility (Soledad)	4.24:1	11,611	3.64:1	11,359	–	–
Deuel Vocational Institution (Tracy)	3.69:1	12,741	3.64:1	11,578	–	–
Folsom State Prison (Represa)	4.84:1	11,985	4.06:1	10,690	–	–
California Institution for Men [3] (Chino)	3.40:1	13,655	2.97:1	13,754	–	–
California Medical Facility [3] (Vacaville)	2.94:1	14,377	3.06:1	14,439	–	–
California Medical Facility II (Vacaville)	–	–	0.73:1	6,013	–	–
California Men's Colony [2] (San Luis Obispo)	4.23:1	11,021	3.88:1	11,359	–	–
San Quentin State Prison (San Quentin)	3.17:1	13,722	2.78:1	14,564	–	–
California Institution for Women [3] (Corona)	3.04:1	16,820	3.88:1	17,859	–	–
California Rehabilitation Center [3] (Norco)	3.86:1	13,656	3.50:1	12,684	–	–
Average Per Capita Costs	3.85:1	$12,706	3.47:1	$12,871	3.42:1	$14,254

[1] Excludes employees and costs of Correctional Industries Revolving Fund and Inmate Welfare Fund.
[2] Includes camp operations.
[3] Includes cost of operating reception centers.
[4] Information unavailable due to unknown inmate placement.

Parolee Ratios: Parole Agent and Direct Costs [4]

Type of Supervision	1982–83 Average daily pop.	1982–83 Parolee agent ratio	1982–83 Per capita cost	1983–84 Average daily pop.	1983–84 Parolee agent ratio	1983–84 Per capita cost	1984–85 Average daily pop.	1984–85 Parolee agent ratio	1984–85 Per capita cost
Felon	14,861	52:1	$761	20,495	52:1	$821	24,015	52:1	$831
Nonfelon	946	47:1	1,522	831	47:1	1,746	921	47:1	1,995
Re-Entry	224	65:1	433	309	65:1	557	335	65:1	541
Work Furlough	897	44:1	1,482	1,236	44:1	1,227	1,340	44:1	1,251
Totals	16,928	–	$837	22,871	–	$872	26,611	–	$889

[4] Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

21 INSTITUTION PROGRAM

Program Objectives and Description

The Department of Corrections is required by statute to accept convicted felons and civilly committed nonfelon narcotic addicts from California courts when their sentence is imprisonment in a State correctional facility. It is the Department's responsibility to provide safe and secure detention facilities to protect society from further criminal activities and to provide necessary services such as feeding, clothing, medical care, psychiatric and counseling services and training, including academic and vocational education.

The Department has implemented and is now evaluating a new classification system in which each institution has a specific mission based upon a security rating and houses a more homogeneous population of relatively equal security risk inmates. This has allowed the medium custody institutions to operate programs with a minimum amount of time in "Lockdown" status and, at the same time, has provided ample numbers of minimum custody candidates.

The current challenge is to provide housing and a decent level of human care for the unprecedented number of felons being committed to the Department. All institutions capable of overcrowding have now surpassed their design capacity and double celling has become the norm.

SB 422 (Chapter 938/83), approved on September 20, 1983, has provided for the accelerated construction of 3,600 new beds in the budget year. Since the passage of this bill did not allow sufficient time for the department to develop staffing packages, and since the Wilson vs. Deukmejian case may render any plan obsolete, the department used a per capita of $15,151 in proposing an additional 1,652.33 positions (985.33 personnel year equivalent) and $53,500,000 for the security and program services that will be required. The per capita includes providing for medical, dental, academic and vocational education, recreation programs, etc. consistent with existing program levels. The Department will be forwarding as part of the May Revision the specific details necessary to meet our inmate housing needs. At that time, revision, if necessary, of the current year activation schedule, including the impact of compression will be provided. Also included is funding in the amount of $1,520,000 to contract with the Department of Mental Health for an additional 100 psychiatric beds by the end of 1984/85 pursuant to Chapter 928, Statutes of 1981 (SB 278).

The budget purposes a reduction of $483,000 and 47 personnel years to reflect efficiencies achieved in the operations of the Institutions program.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Sections 1168, 1203.03, 5068, 5079; Welfare and Institutions Code, Division 3.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	8,784.63	10,548.36	9,915.59	$451,746	$548,232	$597,877
Workload adjustments	–	833.47	1,949.80	–	4,848	52,648
Totals, Institution Program	8,784.63	11,381.83	11,865.39	$451,746	$553,080	$650,525
General Fund				*436,420*	*532,376*	*626,298*
Corrections Training Fund				*586*	–	–
Federal Trust Fund				*179*	*203*	*188*
Inmate Welfare Fund				*8,863*	*11,143*	*11,790*
Reimbursements				*5,698*	*9,358*	*12,249*

Program Elements							
21.05	Reception and Diagnosis	150.20	216.04	231.68	$5,826	$7,976	$9,889
21.10	Security	5,296.65	6,893.37	7,112.44	214,998	270,739	326,644
21.15	Transportation	–	–	–	1,719	1,652	1,652
21.20	Inmate Support	2,171.32	2,713.66	2,900.17	189,538	222,319	253,566
21.30	Inmate Training	636.64	815.27	878.81	36,719	48,059	56,503
21.40	Administration	529.82	743.49	742.29	33,769	36,287	42,406
	Distributed Administration				−33,769	−36,287	−42,406
21.50	Court Costs and County Charges				2,946	2,335	2,271

21.05 Reception and Diagnosis

A systematic method of intake, diagnosis, and classification recommendation is an integral part of the California correctional program. A personal history is compiled on each inmate, incorporating information principally from law enforcement agencies, courts, other correctional programs, the military, family, friends, and schools. This information is documented and used in diagnosing institutional custodial and program needs.

In addition to processing new commitments, 90–day diagnostic evaluations and 120–day evaluative reports on convicted offenders are provided to California courts at their request.

Reception centers are located at the California Medical Facility and California Institution for Men for male felon commitments, and the California Institution for Women for female felon commitments. Civilly committed narcotic addicts are received and processed at the California Rehabilitation Center.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	150.2	216.04	231.68	$5,826	$7,976	$9,889
General Fund				*5,718*	*7,789*	*9,638*
Federal Trust Fund				*3*	*4*	*4*
Reimbursements				*105*	*183*	*247*

21.10 Security

California law requires that the Department of Corrections provide secure and safe facilities to house convicted felons and civilly committed nonfelon narcotic addicts for the term of their sentences. Inmates are housed in the appropriate units equipped with the degree of security needed, based on the inmate's escape risk, violence propensities, and history of assaultive behavior. Custodial personnel are assigned to posts and perform a variety of functions including supervision of inmates in housing units, dining areas, recreation areas, specialized security areas, and on work details.

There are special secure units in some institutions which house prison gang members and other violent prison offenders. These units require additional staff for increased security more intensive searches, supervision and general surveillance.

Number of Beds in Special Housing Units During the 1983–84 Fiscal Year

Institution	*Administrative Segregation*	*Security Housing*	*Management Control*	*Protective Housing*	*Total*
California Correctional Center	24	–	–	–	24
California Correctional Institution	24	–	–	–	24
California Institution For Men	187	–	–	–	187
California Men's Colony	25	–	–	–	25
California Medical Facility	126	–	–	–	126
California Training Facility	96	–	–	377	473
Deuel Vocational Institution	96	–	–	337	433
Folsom State Prison	–	438	–	–	438
San Quentin State Prison	–	853 [1]	781	–	1,634
Sierra Conservation Center	24	–	–	–	24
California Institution for Women	33	–	76	–	109
Total	635	1,291	857	714	3,497

[1] Includes 115 Condemned Row Beds

Performance Measures	*Actual* *1981*	*1982*	*1983*
Male felons			
Escapes from guarded perimeters of medium/maximum security institutions	10	5	5
Rate per 100 ADP	0.02	0.02	0.02

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5,296.65	6,893.37	7,112.44	$214,998	$270,739	$326,644
General Fund				*211,426*	*264,805*	*318,891*
Federal Trust Fund				*109*	*126*	*118*
Reimbursements				*3,463*	*5,808*	*7,635*

21.15 Transportation

California law provides for the reimbursement to local jurisdictions for expenditures incurred in providing transportation services for persons committed to the Department of Corrections. Reimbursement is allowed for (1) transportation of prisoners to and between state prisons and (2) returning fugitives from justice from outside the state.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	$1,719	$1,652	$1,652
Element Components			
21.15.010 Transportation of Prisoners	279	215	215
21.15.020 Return of Fugitives from Justice	1,440	1,437	1,437

21.15.010 Transportation of Prisoners

Input			
Expenditures *(General Fund)*	$279	$215	$215

21.15.020 Returning Fugitive From Justice

Input			
Expenditures *(General Fund)*	$1,440	$1,437	$1,437

21.20 Inmate Support

The California correctional system has implemented rules, regulations, and practices which insure that inmates receive humane treatment and adequate support services, including food, clothing, housing, medical, dental, psychiatric care, counseling services, leisure activities and religion.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2,171.32	2,713.66	2,900.17	$189,538	$222,319	$253,566
General Fund				*178,412*	*208,561*	*238,429*
Corrections Training Fund				*586*	–	–
Inmate Welfare Fund				*8,863*	*11,143*	*11,790*
Federal Trust Fund				*51*	*56*	*50*
Reimbursements				*1,626*	*2,559*	*3,297*
Element Components						
21.20.010 Feeding	210.53	278.66	288.51	$37,854	$44,192	$52,263
21.20.020 Clothing	30.9	33.54	36.38	11,808	15,778	18,031
21.20.030 Medical Services	478.07	602.34	636.65	31,286	36,882	43,045
21.20.040 Dental Services	68	101.60	104.67	5,298	6,904	7,828
21.20.050 Facilities Operations	517.04	613.71	659.99	58,840	64,112	68,363
21.20.060 Psychiatric Services	226.7	257.74	279.64	11,027	13,268	15,151
21.20.070 Counseling Services	270.92	323.42	348.16	13,803	16,024	19,630
21.20.080 Records	267.31	379.49	415.85	7,529	9,582	12,578
21.20.090 Leisure-Time Activities	26.6	32.16	34.68	1,800	2,180	2,589
21.20.100 Religion	30.35	43.40	45.24	1,430	2,254	2,298
21.20.110 Inmate Welfare Fund	44.9	47.60	50.40	8,863	11,143	11,790

21.20.010 Feeding

Three meals per day are served to the institution population, prepared by inmates on work assignment or participating in vocational programs under supervision of civil service cooks and instructors.

Each institution maintains communication with inmate representative groups regarding menu acceptability and quality of food.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	210.53	278.66	288.51	$37,854	$44,192	$52,263
General Fund				*37,709*	*43,972*	*51,982*
Federal Trust Fund				*4*	*5*	*4*
Reimbursements				*141*	*215*	*277*

21.20.020 Clothing

Security considerations dictate that inmates wear distinctive clothing for easy identification both in the institution and outside in the event of escape.

The clothing operation provides clean and suitable clothing for the inmates appropriate to the climate at each institution and conducts vocational training in laundering and dry cleaning, sewing skills, and clothing distribution. Most of the basic clothing is made by Prison Industries.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30.9	33.54	36.38	$11,808	$15,778	$18,031
General Fund				*11,787*	*15,746*	*17,993*
Federal Trust Fund				*1*	*1*	*1*
Reimbursements				*20*	*31*	*37*

21.20.030 Medical Services

Physicians examine, diagnose and provide treatment services to inmates. Pre-employment physical examinations and emergency treatment is provided to staff. All institutions provide sick call, outpatient and infirmary services. Hospital inpatient care is available at four institutions (San Quentin, California Medical Facility, California Men's Colony and California Institution for Men). Highly specialized and some emergency services are provided through outside physicians and medical facilities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average daily number of inmates in sick line	6,323	1,482	1,601
Physical examinations—inmates	53,974	60,451	62,287
Physical examinations—staff	3,866	4,500	7,838
Inpatient Admissions to:			
CDC Infirmaries	3,765	4,217	4,554
CDC Hospitals	4,282	4,796	5,180
Average Daily Census:			
CDC Infirmaries	44	49	53
CDC Hospitals	159	172	193
Total CDC Surgical Operations:			
Minor	5,226	5,661	6,113
Major	585	633	684
Patients referred to community medical facilities for outpatient care	3,136	3,512	3,793
Patients admitted to community hospitals	816	914	987
Doctor/Inmate ratio	1:571	1:588	1:672

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	478.07	602.34	636.65	$31,286	$36,882	$43,045
General Fund				*30,894*	*36,257*	*42,260*
Federal Trust Fund				*12*	*13*	*12*
Reimbursements				*380*	*612*	*773*

21.20.040 Dental Services

Dental services provided to inmates include examinations, restoration, oral surgery, peridontics, prosthodontics and endodontics.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Diagnostic procedures, including examinations and x-rays	120,665	135,145	145,956
Restorative procedures	105,080	117,689	127,104
Oral surgery	21,894	24,521	26,483
Peridontal procedures, including cleaning & prevention	33,243	37,232	40,210
Prosthodontics procedures	35,751	40,041	43,244
Dental laboratory procedures, including full and partial denture and repairs	17,565	19,673	21,247
Total number of patients seen	130,153	145,771	157,433
Dentist/Inmate ratio	1:615	1:571	1:652

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	68	101.60	104.67	$5,298	$6,904	$7,828
General Fund				*5,204*	*6,747*	*7,637*
Federal Trust Fund				*3*	*3*	*3*
Reimbursements				*91*	*154*	*188*

21.20.050 Facilities Operations

Facilities operations include the furnishing of utilities, special repair projects, maintenance and personal care items. These functions are performed chiefly by inmates under the supervision of civil service trades foremen so they will gain meaningful experience and skill training to be useful after release.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	517.04	613.71	659.99	$58,840	$64,112	$68,363
Corrections Training Fund				*586*	–	–
General Fund				*57,864*	*63,521*	*67,595*
Federal Trust Fund				*12*	*13*	*12*
Reimbursements				*378*	*578*	*756*

21.20.060 Psychiatric Services

Psychiatric services consist of evaluation and diagnostic services, outpatient treatment, and inpatient hospitalization and rehabilitation programs. Diagnostic and outpatient services provided by psychiatrists and psychologists are available in all institutions. Inpatient services for inmates with major mental illness are concentrated at the California Medical Facility. The California Men's Colony provides most of the psychiatric rehabilitation services.

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Psychiatric evaluation and diagnostic services to individual inmates	22,908	25,657	27,710
Inmate hours in individual therapy	12,758	14,289	15,432
Inmate hours in group psychotherapy	66,899	74,927	80,921
Psychiatric hospitalization days	72,210	80,875	87,345
Psychiatric rehabilitation service days	235,578	263,847	284,955

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	226.7	257.74	279.64	$11,027	$13,268	$15,151
General Fund				*10,826*	*12,960*	*14,773*
Federal Trust Fund				*6*	*6*	*6*
Reimbursements				*195*	*302*	*372*

21.20.070 Counseling Services

The objectives of the Counseling Services program are to assist inmates to make constructive use of their time while incarcerated, to assure that each inmate is processed according to and receives those opportunities specified by departmental policy, and to provide other staff with the necessary information to make the best decisions affecting inmates. Counselors evaluate the behavior, attitude and progress of each inmate and provide information to staff and others who make decisions or engage in activities affecting inmates. Counselors devote most of their time to: classification hearing interviews, program development, parole and pre-release planning, emergency community release, personal and family problems and emergencies and report writing.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
General case contact	38,800	44,620	53,544
Classification for intake and annual hearings	125,000	143,750	161,000
Transfer classification	33,000	37,950	42,504

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	270.92	323.42	348.16	$13,803	$16,024	$19,630
General Fund				*13,551*	*15,653*	*19,138*
Federal Trust Fund				*7*	*8*	*7*
Reimbursements				*245*	*363*	*485*

21.20.080 Records

Records are maintained on inmates from the time they enter the correctional system. Records are held on a combination of hard copy and microfiche. Records functions include interpreting court commitment orders; initiating the criminal identification process; analyzing inmate legal status; tracking enhancements, limitations and good behavior and work incentive credits, and computing release dates.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	267.31	379.49	415.85	$7,529	$9,582	$12,578
General Fund				*7,395*	*9,357*	*12,261*
Federal Trust Fund				*4*	*5*	*5*
Reimbursements				*130*	*220*	*312*

21.20.090 Leisure-Time Activities

The objectives of Leisure-Time Activities are to improve inmates' physical and emotional well-being and to provide the experience of constructive use of leisure time. Leisure-time activities generally occur in the evening and on weekends and holidays. Activities include various sports and physical conditioning, arts and crafts, reading, television, radio, movies and live entertainment.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	26.6	32.16	34.68	$1,800	$2,180	$2,589
General Fund				*1,777*	*2,145*	*2,545*
Federal Trust Fund				*1*	*1*	*–*
Reimbursements				*22*	*34*	*44*

21.20.100 Religion

Full-time chaplains are located in each institution. They provide religious services for the major faiths, pastoral counseling, and coordination of the services rendered by visiting clergy representing many diverse faiths.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30.35	43.40	45.24	$1,430	$2,254	$2,298
General Fund				*1,405*	*2,203*	*2,245*
Federal Trust Fund				*1*	*1*	*–*
Reimbursements				*24*	*50*	*53*

21.20.110 Inmate Welfare Fund

The Inmate Welfare Fund (IWF) was created in 1945 as a special trust fund for the benefit, education, and welfare of the inmates. IWF is a self-supporting fund totally dependent upon its generated revenues. The largest IWF operation is the inmate canteen. While this is a major source of revenue, income is also derived from photo projects, handicraft sales, and interest on invested surplus IWF and inmate trust funds. Income from IWF is used to provide certain inmate benefits such as the canteens, movie rentals, entertainment, handicraft materials, and equipment, and fiction library books.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Purchase for inmate benefits	$231*	$337*	$350*
Inmates employed by Inmate Welfare Fund	275	300	300

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Inmate Welfare Fund)*	44.9	47.6	50.40	$8,863	$11,143	$11,790

21.30 Inmate Training

The period of time an inmate is confined to a correctional facility provides an opportunity for personal development through the many training programs available. These programs include academic education, vocational education, and employment opportunities in Prison Industries, conservation camps, or institution work assignments.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	636.64	815.27	878.81	$36,719	$48,059	$56,503
General Fund				*36,199*	*47,234*	*55,417*
Federal Trust Fund				*16*	*17*	*16*
Reimbursements				*504*	*808*	*1,070*
Element Components						
21.30.010 Academic Education	167.5	239.34	252.86	$11,009	$14,681	$16,530
21.30.020 Vocational Education	222.84	297.76	318.60	11,878	15,187	18,304
21.30.030 Inmate Employment	246.3	278.17	307.35	13,832	18,191	21,669

21.30.010 Academic Education

The average inmate committed to the Department has a tested grade placement slightly below the eighth grade level but many do not possess even the basic literacy. Academic education is provided on the premise that the inmate's earning potential is increased as is the inmate's awareness and understanding of his or her responsibilities and opportunities.

Primary emphasis is placed on providing the necessary services to eliminate illiteracy, better prepare inmates to function as adults and for on-the-job training entry, to achieve the eighth grade level, and to earn high school diplomas or equivalency certificates. College level courses are also available to qualified inmates.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average academic enrollment	5,794	6,234	6,634
Elementary diplomas/certificate	837	900	980
High school diplomas and equivalency certificates	1,557	1,900	1,800
Literacy certificate	1,104	1,300	1,400
Associate in arts/sciences	58	65	75
College courses completed	3,466	3,600	3,800
Number of college participants	5,861	6,300	6,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	167.5	239.34	252.86	$11,009	$14,681	$16,530
General Fund				*10,869*	*14,432*	*16,216*
Federal Trust Fund				*4*	*5*	*5*
Reimbursements				*136*	*244*	*309*

21.30.020 Vocational Education

Many inmates have unstable work records, few marketable skills, and little knowledge of how to use the skills they possess. To meet the need for vocational skills, training is conducted in 51 occupational areas, which provides approximately 4,043 work-training stations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Average enrollment	2,964	3,710	4,456
Number of vocational training areas available	52	52	52
Number of vocational classes	229	230	244
Vocational certificates of achievement issued	2,472	2,968	3,564

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	222.84	297.76	318.60	$11,878	$15,187	$18,304
General Fund				*11,682*	*14,877*	*17,890*
Federal Trust Fund				*6*	*6*	*6*
Reimbursements				*190*	*304*	*408*

21.30.030 Inmate Employment

Inmates have productive work assignments to minimize idle time and contribute toward the development of certain useful job skills. Inmate employment provides inmates with a source of limited income from Prison Industries, conservation camp operations, or institution work assignments.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	246.3	278.17	307.35	$13,832	$18,191	$21,669
General Fund				*13,648*	*17,925*	*21,311*
Federal Trust Fund				*6*	*6*	*5*
Reimbursements				*178*	*260*	*353*

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Component Tasks	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
21.30.030.020 Work Projects—Cooperating Agencies	246.3	278.17	307.35	11,611	14,220	17,308
21.30.030.030 Work Assignment—Support	–	–	–	2,221	3,971	4,361

21.30.030.020 Work Projects—Cooperating Agencies

The increasing public use of State and federal natural resources has created a demand for available inmate labor to assist primarily in wildfire suppression and to perform allied forestry projects and maintain and protect the natural resources of the State. These work projects involve cooperation with both state and federal agencies.

The conservation program consists of 19 Department of Corrections/Department of Forestry camps and 5 institution-based camps operated by the Department of Corrections in cooperation with the Department of Forestry. In addition, the Department of Corrections operates 4 Los Angeles County camps in cooperation with Los Angeles County.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Conservation program person days	489,407	654,500	737,000
Fire suppression and emergencies	(36,531)	(59,500)	(67,000)
Out-of-camp project assignments	(253,610)	(345,100)	(388,600)
In-camp support services	(167,564)	(208,250)	(234,500)
In-camp work projects	(2,204)	(41,650)	(46,900)
Average number of inmates assigned	1,807	2,380	2,680

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	246.3	278.17	307.35	$11,611	$14,220	$17,308
General Fund				*11,427*	*13,954*	*16,950*
Federal Trust Fund				*6*	*6*	*5*
Reimbursements				*178*	*260*	*353*

21.30.030.030 Work Assignment—Support

Operation of the various institutions provides many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, hospital, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total number of inmates in work assignments	18,928	21,535	34,200
Number of paid positions	18,184	18,775	18,775

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$2,221	$3,971	$4,361

21.40 Administration

Administration within the institutions program consists of the Narcotic Addict Evaluation Authority (NAEA), inmate benefits, and general administration.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	529.82	743.49	742.29	$33,769	$36,287	$42,406
Element Components						
21.40 Administration	529.82	743.49	742.29	$33,769	$36,287	$42,406
21.40.010 Narcotic Addict Evaluation Authority	9	8.72	8.32	280	277	277
21.40.020 Inmate Benefits	–	–	–	2,421	2,420	2,566
21.40.030 General Administration	520.82	734.77	733.97	31,068	33,590	39,563
21.41 Distributed Administration Amounts Charged to Other Elements:						
21.05 Reception and Diagnosis				−621	−711	−844
21.10 Security				−20,518	−22,524	−26,670
21.15 Transportation				–		
21.20 Inmate Support				−9,638	−9,917	−11,245
21.30 Inmate Training				−2,992	−3,135	−3,647
Totals, Amounts Charged to Other Elements	–	–	–	−$33,769	−$36,287	−$42,406
Net Totals, Administration	529.82	743.49	742.29	–	–	–

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

21.40.010 Narcotic Addict Evaluation Authority

The Narcotic Evaluation Authority consists of seven part-time board members.

When a male or female addict in the Civil Addict Program or a parolee under the jurisdiction of the Narcotic Authority who has been returned to the California Rehabilitation Center or branch thereof, shows significant progress as a result of treatment and demonstrates the potential to abstain from narcotic drug use, the superintendent of the facility, where the individual is confined, certifies this progress to the Narcotic Addict Evaluation Authority for release consideration.

In addition, the Authority considers the cases of outpatients and parolees under its jurisdiction who violate their conditions of release/parole and determines whether these individuals should be returned to inpatient status for further treatment. A revocation hearing is held as soon as possible after an outpatient's/parolee's return to the California Rehabilitation Center or branch thereof.

Performance Measures

Narcotic Addict Evaluation Authority:	*1982–83*	*1983–84*	*1984–85*
Institution cases heard	1,254	1,436	1,592
Outpatient revocation cases heard	2,263	1,967	2,220
Final discharge hearings	61	53	60
Revocation hearings conducted	32	27	30
Oral orders granted (not included in total)	(602)	(519)	(585)
Totals, Cases Heard	3,610	3,483	3,902

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	9	8.72	8.32	$280	$277	$277

21.40.020 Inmate Benefits

Commencing with January 1, 1977, and pursuant to Labor Code Sections 3370 and 3371 and Penal Code Section 5069, the Department has been required to provide workers' compensation benefits to inmates injured while performing assigned work in departmental institutions. Included in the program, is the cost to maintain proper records, provide medical care and other related costs. In accordance with Chapter 1149/77 (SB 224) qualified inmates are eligible for unemployment benefits upon release.

Chapter 1149, Statutes of 1977 sunsetted November 1, 1983. However, funds are provided in 1984/85 to pay for remaining 1983/84 balances.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	–	–	–	$2,421	$2,420	$2,566

21.40.030 General Administration

Effective administrative leadership, guidance, and support are essential to administer and coordinate all institution program activities. To assure the efficient utilization of available resources, it is imperative that institutions are operated within the framework of departmental goals at the most reasonable cost to the State.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	520.82	734.77	733.97	$31,068	$33,590	$39,563

21.50 Court Costs and County Charges

Penal Code Section 4700 and 4700.5 provide for the reimbursement to counties for court costs and other charges incurred in connection with (A) trials of prisoners charged with escape or with the commission of a crime or crimes while incarcerated in state institution under the jurisdiction of the Department of Corrections, (B) hearings on the return of a writ of habeas corpus prosecuted by or on behalf of a prisoner or on the question of a prisoner's insanity and (C) coroner's services resulting from the death of a prisoner.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	$2,946	$2,335	$2,271

31 COMMUNITY CORRECTIONAL PROGRAM

Program Objectives and Description

The primary objective of the Community Correctional Program, consistent with the public's safety, is to increase the rate and degree of successful supervision of adult offenders released to the jurisdiction of the Parole and Community Services Division. This is done by providing supportive services and controls, and by enlarging community understanding and assistance.

The department proposes 85.00 personnel years and $5,465,000 to provide for the application of accepted parolee/agent and re-entry/records formulas to population growth. To provide support services for inmates and parolees confined in and released from Atascadero State Hospital per Section 2684 of the Penal Code, 1.00 personnel years and $44,000 is proposed. To provide for the parolee revocation hearing process, 14.50 personnel years and $496,000 is requested.

Authority

Penal Code, Part III, Titles 1 and 7; Part IV, Title 1; Welfare and Institutions Code, Chapter 2.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	634.90	936.04	885.03	$50,487	$61,904	$71,389
Workload adjustments	–	57.44	129.94	–	−1,049	6,319
Totals, Community Correctional Program	634.90	993.48	1,014.97	$50,487	$60,855	$77,708
General Fund				*50,330*	*60,720*	*77,502*
Federal Trust Fund				*9*	*10*	*11*
Reimbursements				*148*	*125*	*195*

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
31.10	Supervision—Case Services	298.90	495.02	492.68	$23,584	$32,596	$39,360
31.20	Community Based Program	41.10	45.44	43.36	23,428	23,138	31,915
31.30	Services to Parolees	25.70	38.40	46.34	3,475	5,121	6,433
31.40	Administration	269.20	414.62	432.59	9,571	12,559	15,640
	Distributed Administration				−9,571	−12,559	−15,640

31.10 Supervision—Case Services

The primary objective of this element, consistent with the public's safety, is to increase the rate and degree of successful transitions by adult offenders under jurisdiction of the Parole and Community Services Division through providing effective supervision and case services.

The element is composed of four components which are: (1) felon supervision with parole agents supervising caseloads averaging 52 cases; (2) nonfelon supervision for civil addicts with parole agents supervising caseloads averaging 47 cases, including cases within 60 days of institutional release and cases where the addicts have been returned for short-term treatment; (3) re-entry supervision for inmates released to special community-based pre-release programs, with parole agents supervising caseloads averaging 65 cases; and (4) work furlough supervision for inmates released to employment training or educational programs shortly before established parole dates, with parole agents supervising caseloads averaging 44 cases.

In 1979, the Parole and Community Services Division implemented a major revision in its method of supervising paroled felons and narcotic addict outpatients (non-felons). In 1981, procedural modifications were incorporated to simplify the operation following a series of systematic statewide management reviews. Differential supervision remains basic to the restructured parole operation. When required case assessments indicate, selected parolees will be placed in a category of supervision intended to prevent, detect or interrupt behavior likely to endanger the community or themselves.

When assessments indicate, other parolees will be placed in a category of supervision intended to lessen the difficulties faced by parolees and enhance their capabilities to adjust to life in the community. Parolees assessed as posing little or no risks to the community, and who have infrequent or low needs for services will be placed in a minimum supervision category. As a parolee's situation changes, scheduled reassessments will result in reclassification from one level of supervision to another, as indicated.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	298.90	495.02	492.68	$23,584	$32,596	$39,360
General Fund				*23,455*	*32,485*	*39,189*
Federal Trust Fund				*7*	*8*	*10*
Reimbursements				*122*	*103*	*161*
Element Components						
31.10.010 Felon Supervision	249.50	436.90	441.84	$18,830	$27,659	$33,463
31.10.020 Nonfelon Supervision	30.70	24.22	18.49	2,398	2,151	2,820
31.10.030 Re-entry Supervision	–	4.84	4.62	407	303	317
31.10.040 Work Furlough Supervision	18.70	29.06	27.73	1,949	2,483	2,760

31.10.010 Felon Supervision

This program is designed to assist paroled felons in successfully adjusting to community life, while simultaneously protecting society from improper parolee behavior.

	1982–83	*1983–84*	*1984–85*
Felon parolees supervised end of fiscal year	17,620	23,440	24,780
Average daily population	15,192	20,495	25,015

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	249.50	436.90	441.84	$18,830	$27,659	$33,463
General Fund				*18,727*	*27,564*	*33,316*
Federal Trust Fund				*6*	*7*	*8*
Reimbursements				*97*	*88*	*139*

31.10.020 Nonfelon Supervision

This program is designed to protect society from the potential wrong doing of paroled narcotic addicts and to help addicts successfully adapt to community life.

	1982–83	*1983–84*	*1984–85*
Civil narcotic addict parolees supervised end of fiscal year	803	881	961
Average daily population	894	831	821

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30.70	24.22	18.49	$2,398	$2,151	$2,820
General Fund				*2,384*	*2,145*	*2,809*
Federal Trust Fund				*1*	–	*1*
Reimbursements				*13*	*6*	*10*

31.10.030 Re-Entry Supervision

This program provides the steering and guidance needed by inmates in community programs. Because inmates without adequate resources are prone to become involved in new criminal activities, heavily structured supervision is provided for the period of pre-parole release from prison.

	1982–83	*1983–84*	*1984–85*
Participants end of fiscal year	380	380	380
Average daily population	275	380	380

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	4.84	4.62	$407	$303	$317
General Fund				*403*	*302*	*316*
Reimbursements				*4*	*1*	*1*

31.10.040 Work Furlough Supervision

This program is designed to protect society from inmates, while increasing inmates' chances of successfully rejoining the community through practical work experience. Supervision is provided for inmates released to employment training or educational programs shortly before established parole dates.

	1982–83	*1983–84*	*1984–85*
Participants end of fiscal year	1,186	1,350	1,550
Average daily population	1,018	1,242	1,483

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.70	29.06	27.73	$1,949	$2,483	$2,760
General Fund				*1,941*	*2,474*	*2,748*
Federal Trust Fund				–	*1*	*1*
Reimbursements				*8*	*8*	*11*

31.20 Community Based Program

The Department of Corrections is responsible for the placement, supervision, treatment and transportation of inmates released to community based facilities shortly before established release dates. These community based efforts include: (1) Community Correctional Centers, (2) community work/residential facilities, (3) transportation, and (4) local detention facilities.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	41.10	45.44	43.36	$23,428	$23,138	$31,915
General Fund				*23,413*	*23,128*	*31,903*
Federal Trust Fund				*1*	*1*	–
Reimbursements				*14*	*9*	*12*
Element Components						
31.20.010 Community Correctional Centers	31.90	34.49	32.91	$2,433	$2,354	$2,477
31.20.020 Community Based Beds	–	–	–	11,808	13,543	22,104
31.20.030 Transportation	9.20	10.95	10.45	516	645	738
31.20.040 Parolee Detention	–	–	–	8,671	6,596	6,596

31.20.010 Community Correctional Centers

The Community Correctional Centers are designed for the gradual re-entry of selected inmates/parolees into the community. The Centers provide housing, supervision, counseling and other re-entry programs in a controlled environment. Other program objectives are to strengthen family and community responsibilities, provide greater access to community resources, enhance employability and generally aid in the transition from the institution to the community. Because parolees and inmates without adequate resources are prone to become involved in new criminal activities, the Community Correctional Centers provide a heavily structured supervision program for a short period of time following release from prison, or in lieu of return to prison.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Population beginning fiscal year	134	134	134
Population end of fiscal year	134	134	134
Average daily population	134	134	134

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	31.90	34.49	32.91	$2,433	$2,354	$2,477
General Fund				*2,421*	*2,346*	*2,468*
Federal Trust Fund				*1*	*1*	–
Reimbursements				*11*	*7*	*9*

31.20.020 Community Based Beds

This program compliments the Community Correctional Centers by providing, through contracts with public and private organizations, work/residential facilities to house inmates in the process of returning to society. This program tends to be less structured and serves inmates who have already successfully completed the Community Correctional Center experience, or those who are perceived to be low risk and not requiring more intensive control.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Population beginning fiscal year	888	1,275	1,516
Population end of fiscal year	1,275	1,516	1,776
Average daily population	1,092	1,384	1,681

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$11,808	$13,543	$22,104

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

31.20.030 Transportation

The Department is responsible for the transportation of released inmates to and between institutions and community correctional centers and halfway houses.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Inmates transported	4,435	5,500	6,500
Trips between institutions and community facilities	2,130	2,644	3,186

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.20	10.95	10.45	$516	$645	$738
General Fund				*513*	*643*	*735*
Federal Trust Fund				–	–	–
Reimbursements				*3*	*2*	*3*

31.20.040 Parolee Detention

Penal Code Section 4016.5 provides for the reimbursement to counties for holding in local detention facilities parolees who have violated the conditions of parole and are awaiting disposition of their case as a result of a parole revocation hearing.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Parole violators held in local detention facilities on June 30	223	300	360
Average daily parole violator population in local detention facilities	208	276	332
Annual parole violator detention count	2,497	3,295	3,960

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$8,671	$6,596	$6,596

31.30 Services to Parolees

The Department of Corrections is responsible for providing certain services to parolees and their families. These services include: (1) short-term financial support; (2) medical/psychological attention; and (3) residential placement until a suitable independent residence is established.

Performance Measures Clients Receiving Supportive Services, by Type of Service	*1982–83*	*1983–84*	*1984–85*
Short-term financial support	788	1,040	1,101
Medical care	41	55	62
Psychological attention	106	152	159
Residential	857	860	870

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	25.70	38.40	46.34	$3,475	$5,121	$6,433
General Fund				*3,462*	*5,107*	*6,410*
Federal Trust Fund				*1*	*1*	*1*
Reimbursements				*12*	*13*	*22*
Element Components						
31.30.010 Psychiatric Outpatient Services	23.50	36.27	44.31	$2,228	$3,382	$4,633
31.30.020 Special Narcotic Services	2.20	2.13	2.03	580	735	771
31.30.030 Casework Services	–	–	–	667	1,004	1,029

31.30.010 Psychiatric Outpatient Services

The primary purpose of Psychiatric Outpatient Services is to offer psychotherapy to parolees and members of their families and to offer consultation and evaluation of special cases for parole agents, the Board of Prison Terms, and the Narcotic Addict Evaluation Authority.

Following institutional psychiatric treatment, inmates with a history of aggravated assaultive crimes, serious sex offenses and offenses with other indications of mental illness are often required to participate in additional psychiatric treatment while on parole. Over 95 percent of parolees receiving psychiatric treatment do so pursuant to a special condition of parole imposed by the Department or by the Board of Prison Terms.

Mandatory psychiatric services are supplemented by clinical evaluation, treatment or consultation to many parolees who require them because of occasional serious mental health problems which may or may not be associated with new criminal acts. Approximately 15 to 20 percent of the parole population requires these services.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Patient average daily population	2,409	2,775	3,070
Number of patients beginning fiscal year	2,158	2,640	2,910
Number of admissions	1,461	1,660	1,910
Number of terminations	979	1,390	1,580
Number of patients end of fiscal year	2,640	2,910	3,240

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	23.50	36.27	44.31	$2,228	$3,382	$4,633
General Fund				*2,215*	*3,369*	*4,611*
Federal Trust Fund				*1*	*1*	*1*
Reimbursements				*12*	*12*	*21*

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

31.30.020 Special Narcotic Services

Successful parole programming requires the implementation of the most effective techniques to detect and deter the use of controlled substances and other illegal narcotics by parolees and thereby reduce their incidence of readdiction. Urinalysis, routine physical examinations, and methadone maintenance are used to deter and/or detect opiate and controlled substance abuse.

Urinalysis testing of parolees with histories of controlled substance abuse or other drug addiction is primarily performed by a contract laboratory. The division operates two screening enzyme multiplying immunoassay (EMIT) machines on an experimental basis, one machine in Los Angeles and one machine in Sacramento. Positive evidence of controlled substance abuse detected on these machines are verified by the contract laboratory.

Approximately 170 parolees participate in public or private methadone maintenance programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of addicts supervised	6,610	8,004	9,326
Number of urinalyses	121,778	147,273	171,598
Number of positive urinalyses	18,569	22,970	25,911

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.20	2.13	2.03	$580	$735	$771
General Fund				*580*	*734*	*770*
Reimbursements				–	*1*	*1*

31.30.030 Casework Services

Persons released on parole, or to community based programs, are frequently in need of supportive services during periods of unemployment, family disruptions, or for reasons of physical and/or mental disturbance. The department assists such persons in these situations by providing short-term financial support, medical and/or psychological attention, or meaningful residential placement pending establishment of suitable independent residence in the community.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total clients served	1,887	2,452	2,917
Mean frequency of client contact (per month)	2.9	3	3
Percentage of client problems requiring supportive services by type of problem			
Unemployment	54%	52%	52%
Family disruption	41%	42%	42%
Physical disability	3%	3%	3%
Mental disturbance	3%	3%	3%

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*				$667	$1,004	$1,029

31.40 Administration

The administration element includes three components which are (1) Unit supervision providing direct guidance and support to case carrying agents in the assigned district; (2) Field Administration providing central administrative services in a geographical area, including top administrators training, case records and clerical support; and (3) Interstate Unit supervision for other states' parolees in California, and California parolees in other states.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	269.20	414.62	432.59	$9,571	$12,559	$15,640
Element Components						
31.40 Administration	269.20	414.62	432.59	$9,571	$12,559	$15,640
31.40.010 Unit Supervision	57.30	283.84	289.78	2,892	7,241	9,076
31.40.020 Field Administration	201.50	120.12	132.64	6,329	4,940	6,172
31.40.030 Interstate Unit	10.40	10.66	10.17	350	378	392
31.41 Distributed Administration						
Amounts Charged to Other Elements						
31.10 Supervision—Case Services				−7,916	−10,338	−12,939
31.20 Community Based Program				−874	−898	−978
31.30 Services to Parolees				−781	−1,323	−1,723
Totals, Amounts Charged to Other Programs				−$9,571	−$12,559	−$15,640
Net Totals, Administration	269.20	414.62	432.59	–	–	–

31.40.010 Unit Supervision

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	57.30	283.84	289.78	$2,892	$7,241	$9,076

31.40.020 Field Administration

Input						
Distributed Expenditures	201.50	120.12	132.64	$6,329	$4,940	$6,172

31.40.030 Interstate Unit

Out-of-State Parolees Supervised by Category	*1982–83*	*1983–84*	*1984–85*
Felons	782	1,270	1,340
Civil Addicts	3	5	10
Arrest by Parole Agents	297	360	385

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	10.40	10.66	10.17	$350	$378	$392

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

41 CENTRAL ADMINISTRATION

Program Objectives and Description

The Department of Corrections, in order to successfully achieve the responsibilities charged to it by California law, operates with an administrative organization consisting of the office of the director, five line divisions, and several staff services functions.

The Institutions Division is responsible for all field operations including institutions, classification, medical, education, and related program services.

The Administrative Services Division is responsible for the business affairs of the department including personnel, training, budgeting, feeding, construction and maintenance, statistics, records, and data processing and advises the director on the status of fiscal affairs.

Physical Planning and Construction Division is responsible for the planning of new facilities and the renovation of existing facilities.

Policy Operations Division provides staff services related to development, promulgation and implementation of departmental policy.

The Parole and Community Services Division is responsible for the parole supervision program.

The staff services functions include public information and legislative liaison. These offices are responsible for providing advice and counsel to the director and line administrators in their specialty areas.

To improve departmental operations and meet the requirements of Chapter 938/83 (SB 422) which accelerates new prison construction, 129.00 positions and $2,395,000 are being proposed as follows:

To provide for capital outlay and bond fund accounting, 1.00 position and $33,000 is requested for Accounting Services. To develop a system capable of tracking construction project costs and managing the cash and appropriation balances in the New Prison Construction Fund, 2.00 positions and $57,000 is requested for Accounting Systems. To provide necessary fiscal and analytical work related to new facilities and overcrowding, 2.00 positions and $37,000 is requested for Budgets. To provide technical assistance on staffing, classification and pay analysis and to plan and coordinate recruitment, 2.00 positions and $77,000 is requested for Personnel Selections and Operations. To provide contract management related to new prison construction, 2.00 positions and $75,000 is requested for Contract Services. To identify new prison sites and provide community liaison, coordinate repair of existing physical plants, coordinate all planning functions related to new prison construction, and to provide initial key institution staff for the new San Diego, Ione and Vacaville facilities, 34.00 positions and $349,000 is requested for Physical Planning and Construction. To perform required physical abilities examinations for new Correctional Officers, 13.00 positions and $342,000 is requested for Medical/Physical Abilities Testing. To perform background investigations on Correctional Officer applicants, 31.00 positions and $893,000 is requested. To establish Regional Testing Centers, 9.00 positions and $198,000 is requested. To train new Correctional Officer cadets, 33.00 positions and $334,000 is requested for the Galt Training Academy.

To provide one new and two replacement buses and two crews to transport inmates between facilities, 6.00 positions and $764,000 is requested for the Transportation Unit. To augment the audit function, 2.00 positions and $77,000 is requested. To provide for the continuing updates of the Offender Based Information System, $1,319,000 is requested for increased contract costs. To meet additional records office workload, 20.00 positions and $761,000 is requested. To meet the requirement to classify and assign inmates, 6.00 positions and $217,000 is requested for Classification Staff Services.

The budget also proposes a reduction of $114,000 and 4 positions to reflect efficiencies in administering the headquarters program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	450.60	542.11	536.84	$29,731	$43,108	$46,961
Workload adjustments		92	138		4,027	7,591
Totals, Administration	450.60	634.11	674.84	$29,731	$47,135	$54,552
Program Elements						
41.01 Central Administration						
41.01.010 Executive	67	69.26	66.09	$4,869	$2,867	$2,956
41.01.020 Institutions	32.10	35.63	39.54	5,294	1,296	1,816
41.01.030 Parole and Community Services	15.60	16.47	15.71	755	755	774
41.01.040 Policy Operations	16.6	15.50	14.79	3,615	652	698
41.01.045 Physical Planning and Construction	–	36.81	38.82	–	984	1,592
41.01.050 Administrative Services	300.30	437.67	478.17	14,134	39,735	45,814
41.01.060 Transportation of Prisoners	19	22.77	21.72	1,064	846	902
41.02 Distributed Administration—Amounts Charged to Other Programs						
21 Institution Program	(423.56)	(596.06)	(634.35)	−28,101	−44,486	−51,411
31 Community Correctional Program	(27.04)	(38.05)	(40.49)	−1,630	−2,649	−3,141
Totals, Amounts Charged to Other Programs	(450.60)	(634.11)	(674.84)	−$29,731	−$47,135	−$54,552
Net Totals, Central Administration	450.60	634.11	674.84	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	9,825.23	12,397.34	12,397.34	$252,255	$281,299	$296,411
Salary increase adjustment	–	–	–	–	10,078	23,625
Totals, Adjusted Authorized Positions	9,825.23	12,397.34	12,397.34	$252,255	$291,377	$320,036
Merit salary adjustment	–	–	–	–	(1,235)	(5,676)
Workload and administrative adjustments	–	−159.83	−623.24	–	−4,895	−11,774
Proposed new positions	–	1,142.74	2,835.98	–	17,182	52,999
Totals, Adjustments	–	982.91	2,212.74	–	$12,287	$41,225
101001 Totals, Salaries and Wages	9,825.23	13,380.25	14,610.08	$252,255	$303,664	$361,261
105141 *Estimated salary savings*	–	*−418.43*	*−1,105.28*	–	*−6,803*	*−10,474*
Net Totals, Salaries and Wages	9,825.23	12,961.82	13,504.80	$252,255	$296,861	$350,787
103101 Staff benefits	–	–	–	55,290	80,120	96,840
Workers compensation	–	–	–	16,018	22,105	26,872
100000 Totals, Personal Services	9,825.23	12,961.82	13,504.80	$323,563	$399,086	$474,499

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83*	*1983–84*	*1984–85*
General expense	$5,710	$8,977	$9,300
Printing	1,383	1,384	1,549
Communications	3,515	3,755	4,214
Postage	882	1,002	1,123
Insurance	390	186	498
Travel—in-state	4,176	3,913	4,587
Travel—out-of-state	16	268	268
Training	1,242	5,397	5,782
Facilities operation	17,267	19,545	18,621
Utilities	19,641	19,714	20,895
Cons & prof svcs—interdept'l	3,848	9,557	12,745
Cons & prof svcs—external	21,767	28,154	38,144
Consolidated data center	1,212	2,937	3,471
Data processing	250	189	200
Equipment	9,991	8,023	4,460
Other items of expense:			
Subsistence and personal care	61,488	77,981	87,710
Miscellaneous client services (inmate work projects)	3,693		
Unallocated		2,141	17,858
300000 Totals, Operating Expense and Equipment	$156,471	$193,123	$231,425
TOTALS, EXPENDITURES	$480,034	$592,209	$705,924
Reimbursements	*−5,846*	*−9,483*	*−12,444*
NET TOTALS, EXPENDITURES	$474,188	$582,726	$693,480

SUMMARY BY OBJECT
INMATE WELFARE FUND

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	44.9	47	47	$1,101	$1,088	$1,104
Salary increase adjustment	–	–	–	–	33	65
Totals, Adjusted Authorized Positions	44.9	47	47	$1,101	$1,121	$1,169
Merit salary adjustments						
Proposed new positions	–	3	5	–	52	92
Totals, Adjustments	–	3	5	–	$52	$92
101001 Totals, Salaries and Wages	44.9	50	52	$1,101	$1,173	$1,261
105141 Estimated salary savings	–	*−2.4*	*−1.6*	–	*−58*	*−36*
Net Totals, Salaries and Wages	44.9	47.6	50.4	$1,101	$1,115	$1,225
103101 Staff Benefits	–	–	–	310	311	428
100000 Totals, Personal Services	44.9	47.6	50.4	$1,411	$1,426	$1,653
OPERATING EXPENSES AND EQUIPMENT						
General expense				7,378	9,634	10,043
300000 Totals, Operating Expenses and Equipment				$7,378	$9,634	$10,043
Special Item of Expense						
Inmate pay-work projects				74	83	94
TOTALS, EXPENDITURES				$8,863	$11,143	$11,790

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$485,406	$558,624	$693,281
Allocation for employee compensation	5,265	16,114	–
Transfer to employee compensation	−628	–	–
Reduction per retirement adjustment of July 1, 1982	−11,863	–	–
Allocation for price increase	24	–	–
Less transfer to the State Board of Control	−132	−51	–
Rental rate adjustment per Section 24.5, Budget Act of 1982	−63	–	–
Allocation for contingencies or emergencies	7,016	7,826	–
Transfer to State Controller per Chapter 147, Statutes of 1982	−16	–	–
Totals Available	$485,009	$582,513	$693,281
Reduction per Section 27.10	−625	–	–
Two percent unallotment	−1,319	–	–
Unexpended balance, estimated savings	−9,651	–	–
TOTALS, EXPENDITURES	$473,414	$582,513	$693,281

170 Corrections Training Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	$586	–	–

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

678 Prison Industries Revolving Fund [e,1]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$39,910	$41,545	–
Allocation for employee compensation	149	–	–
Transfer to employee compensation	−346	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Transfer to Prison Industries per Chapter 1549, Statutes of 1982	−39,707	−41,545	–
Totals Available	–	–	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	–	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$153	$88	$199
Budget adjustment	35	125	–
TOTALS, EXPENDITURES	$188	$213	$199

917 Inmate Welfare Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$9,559	$11,071	$11,790
Allocation for employee compensation	19	72	–
Transfer to employee compensation	−47	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Allocation for price increase	1	–	–
Totals Available	$9,531	$11,143	$11,790
Unexpended balance, estimated savings	−668	–	–
TOTALS, EXPENDITURES	$8,863	$11,143	$11,790
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$483,051	$593,869	$705,270

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
662711 Legislative Mandates	$13,336	$10,583	$10,519
TOTALS, EXPENDITURES	$13,336	$10,583	$10,519

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$6,888	$10,519	$10,519
Allocation for contingencies and emergencies	6,400	–	–
Transportation of prisoners	(215)	(215)	(215)
Returning fugitives from justice	(1,437)	(1,437)	(1,437)
Court cost and county charges	(2,971)	(2,271)	(2,271)
Detention of parolees	(8,665)	(6,596)	(6,596)
Prior year balances available:			
Chapter 37, Statutes of 1981	160	64	–
Totals Available	$13,448	$10,583	$10,519
Unexpended balance, estimated savings	−48	–	–
Balance available in subsequent years	−64	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$13,336	$10,583	$10,519
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$496,387	$604,452	$715,789

REVENUE

		*1982–83**	*1983–84**	*1984–85**
152200	Rentals of State property	$8	$10	$10
152300	Miscellaneous revenue from use of property and money	5	5	5
160400	Sale of fixed assets	6	–	–
161400	Miscellaneous revenue	57	50	50
100000	Totals, Revenue *(General Fund)*	$76	$65	$65

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

FUND CONDITION	*1982–83**	*1983–84**	*1984–85**
917 Inmate Welfare Fund [e]			
BEGINNING RESERVES	$1,643	$2,049	$1,669
Canteen Inventory Adjustment	−76	–	–
Reserves, Adjusted	$1,567	$2,049	$1,669
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
212000 Materials and Supplies:			
Canteen Sales	8,515	9,871	10,820
Handicrafts	79	89	110
Banquets	2	3	3
Photo Project	323	374	401
299000 Miscellaneous Income	184	180	185
21500 Interest on investments	196	220	230
299000 Adjustments to Revenue	46	–	–
299000 Reimbursed Services	–	26	26
299000 Totals, Operating Revenues	$9,345	$10,763	$11,775
Totals, Resources	$10,912	$12,812	$13,444
EXPENDITURES			
Disbursements:			
Canteen Expenses	6,682	9,009	9,546
Other Operating Expense and Equipment	1,878	1,714	1,800
Inmate Pay	72	83	94
Inmate Benefits	231	337	350
Totals, Disbursements	$8,863	$11,143	$11,790
RESERVES	$2,049	$1,669	$1,654
Reserve for economic uncertainties	*2,049*	*1,669*	*1,654*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	9,825.23	12,397.34	12,397.34	$252,255	$281,299	$296,411
Salary increase adjustment	–	–	–	–	10,078	23,625
Totals, Adjusted Authorized Positions	9,825.23	12,397.34	12,397.34	$252,255	$291,377	$320,036
Workload and Administrative Adjustments:						
DEPARTMENTAL ADMINISTRATION						
Reductions in Authorized Positions:				Salary Range		
Business Services Officer III	–	–	−1	2,073–2,501	–	−26
Associate Budget Analyst	–	–	−1	2,073–2,501	–	−26
Staff Services Analyst	–	–	−2	1,327–2,073	–	−34
Overtime	–	–	–	–	–	−38
PAROLE AND COMMUNITY SERVICES						
Reduction in Authorized Positions:						
Parole Agent II	–	−8	−8	2,226–2,684	−53	–
Positions Reclassified:						
Temporary Help—Narcotic Svcs to Lab Tech	–	(0.5)	(0.5)	–	–	–
Cook II—Sac Valley to Temporary Help—Sac Valley	–	(2)	(2)	–	–	–
CALIFORNIA CORRECTIONAL CENTER						
Reduction in Authorized Positions:						
Dentist	–	−2	−3	3,245–4,543	−32	−86
Counselor I	–	−1	−1	2,028–2,444	−4	−14
Officer	–	–	−16.55	1,169–1,848	−160	−335
Dental Assistant	–	−1	−3	1,110–1,298	−9	−35
Office Assistant II (T)	–	–	−1	989–1,235	−6	−12
Temporary Help—Escapes & Emergencies	–	–	−3	–	–	−57
Temporary Help—Self Help	–	–	−1.7	–	–	–

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

INSTITUTION	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
CALIFORNIA CORRECTIONAL						
Reduction in Authorized Positions:				Salary Range		
Program Administrator	–	–	–	2,621–3,167	–5	–
Teacher, High School	–	–	–	1,724–2,621	–4	–
Vocational Instructor	–	–	–	1,724–2,621	–3	–
Counselor I	–	–	–	2,028–2,444	–8	–
Officer	–	–6.27	–9.53	1,169–1,848	–140	–187
Materials & Stores Supvr I	–	–	–1	1,322–1,724	–	–16
Supvr Cook I	–	–	–	1,293–1,685	–3	–
Office Assistant II (T)	–	–	–	989–1,235	–4	–
Temporary help—Escapes & Emergencies	–	–	–0.5	–	–	–11
Temporary Help—Community Betterment	–	–	–3.9	–	–	–
Temporary Help—Instructor Relief	–	–	–0.2	–	–	–
Temporary Help—Instructor Relief	–	–	–0.5	–	–	–
CALIFORNIA INSTITUTION FOR MEN						
Reduction in Authorized Positions:						
Program Administrator	–	–1	–1	2,621–3,167	–3	–32
Counselor II	–	–1	–1	2,226–2,684	–2	–27
Counselor I	–	–3	–3	2,028–2,444	–6	–73
Lieutenant	–	–2.34	–2.34	2,028–2,444	–5	–57
Sergeant	–	–5.14	–5.14	1,762–2,124	–9	–109
Officer	–	–74.98	–74.98	1,169–1,848	–302	–1,453
Materials & Stores Supvr I	–	–1	–1	1,322–1,724	–1	–16
Account Clerk II	–	–2	–2	1,025–1,290	–2	–25
Office Assistant II (T)	–	–7	–7	989–1,235	–29	–60
Telephone Operator	–	–1	–1	989–1,235	–1	–12
Temporary Help—Escapes & Emergencies	–	–	–2.7	–	–	–110
Temporary Help—Self Help	–	–	–1	–	–	–
Temporary Help—Fac Operations	–	–	–0.2	–	–	–
Temporary Help—Academic Instr.	–	–	–0.2	–	–	–
CALIFORNIA INSTITUTION FOR WOMEN						
Reduction in Authorized Positions:						
Sergeant	–	–	–	1,762–2,124	–8	–
Officer	–	–	–	1,169–1,848	–6	–
Office Asst II (Typing)	–	–1	–1	989–1,235	–5	–13
Temporary Help—Escape & Emerg.	–	–	–0.2	–	–	–4
Temporary Help—Self Help	–	–	–0.8	–	–	–
Temporary Help—Instructor Relief	–	–	–0.3	–	–	–
Positions Transferred:						
To Sierra Conservation Center:						
Lieutenant	–	–1	–1	2,028–2,444	–18	–25
Sergeant	–	–1	–1	1,762–2,124	–16	–22
Medical Techn Asst	–	–1	–1	1,538–1,848	–14	–19
Officer	–	–7	–7	1,169–1,848	–101	–140
Material & Stores Supvr I	–	–1	–1	1,322–1,724	–13	–18
Supervising Cook I	–	–1	–1	1,293–1,685	–13	–17
CALIFORNIA MEDICAL FACILITY						
Reduction in Authorized Positions:						
Dentist	–	–	–	3,245–4,543	–19	–
Supervisor—Vocational Instructor	–	–	–	2,386–2,879	–14	–
Vocational Instructor	–	–	–	1,724–2,621	–31	–
Pharmacist I	–	–	–	2,278–2,501	–7	–
Counselor I	–	–	–	2,028–2,444	–12	–
Sr Clinical Lab Techn	–	–	–	1,804–2,173	–5	–
Sergeant	–	–	–	1,762–2,124	–69	–
Sr Medical Technical Asst	–	–	–	1,762–2,124	–11	–
Registered Nurse III	–	–	–	1,762–2,124	–23	–
Surgical Nurse II	–	–	–	1,762–2,124	–14	–
Supervising Cook II	–	–	–	1,469–1,935	–14	–
Medical Technical Assistant	–	–	–	1,538–1,848	–84	–
Officer	–	–	–	1,169–1,848	–395	–
Materials & Stores Supvr I	–	–	–	1,322–1,724	–8	–
Supervising Cook I	–	–	–	1,293–1,685	–25	–
Laundry Supervisor I	–	–	–	1,193–1,538	–14	–
Personnel Assistant I	–	–	–	1,062–1,463	–13	–
Office Technician (T)	–	–	–	1,145–1,397	–14	–
Medical Transcriber	–	–	–	1,124–1,316	–15	–
Dental Assistant	–	–	–	1,110–1,298	–7	–
Account Clerk II	–	–	–	1,025–1,290	–12	–
Office Assistant II (T)	–	–	–	989–1,235	–59	–
Temporary Help—Escapes & Emergencies	–	–	–0.8	–	–	–18
Temporary Help—Self Help	–	–	–0.7	–	–	–

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Temporary Help—Academic Teacher	–	–	−0.2	–	–	–
Temporary Help—Instructor Relief	–	–	−0.2	–	–	–
CALIFORNIA MENS COLONY						
Reduction in Authorized Positions:						
Temporary Help—Escapes & Emergencies	–	–	−1.6	–	–	−25
Temporary Help—Academic Teacher	–	–	−0.2	–	–	–
Temporary Help—Self Help	–	–	−1.3	–	–	–
CALIFORNIA REHABILITATION CENTER						
Reduction in Authorized Positions:						
Teacher, Elementary School	–	−2	−2	1,724–2,621	−21	−42
Teacher, High School	–	−3	−3	1,724–2,621	−31	−64
Vocational Instructor	–	−3	−3	1,724–2,621	−31	−64
Sergeant	–	−1.11	−5.12	1,762–2,124	−54	−113
Medical Technical Assistant	–	–	−2.67	1,538–1,848	−25	−52
Officer	–	−10.89	−66.75	1,169–1,848	−505	−1,345
Material and Stores Suprv I	–	−2	−2	1,322–1,724	−16	−32
Baker II	–	–	−1.63	1,293–1,685	−13	−26
Meat Cutter II	–	–	−1.63	1,293–1,685	−13	−26
Supervising Cook I	–	–	−1.63	1,293–1,685	−2	−26
Personnel Assistant I	–	−1	−1	1,062–1,463	−6	−13
Account Clerk II	–	–	−1	1,025–1,290	−1	−13
Office Assistant II (T)	–	−2	−5	989–1,235	−25	−63
Temporary Help—Security	–	−0.11	−0.11	–	−1	−2
Temporary Help—Escapes & Emergencies	–	–	−1.5	–	–	−23
Temporary Help—Self Help	–	–	−1.6	–	–	–
Temporary Help—Academic Teacher	–	–	−0.2	–	–	–
Temporary Help—Instructor Relief	–	–	−0.3	–	–	–
CORRECTIONAL TRAINING FACILITY						
Reduction in Authorized Positions:						
Teacher, Elementary	–	–	−2	$1,724–$2,621	–	−41
Teacher, High School	–	–	−1	1,724–2,621	–	−21
Counselor I	–	–	−1	2,028–2,444	–	−24
Sergeant	–	–	−1.63	1,762–2,124	−46	−34
Registered Nurse III	–	–	−1	1,762–2,124	–	−21
Officer	–	−8.15	−45.48	1,169–1,848	−311	−1,047
Temporary Help—Escapes & Emergencies	–	–	−4.9	–	–	−89
Temporary Help—Self Help	–	–	−1.4	–	–	–
DEUEL VOCATIONAL INSTITUTION						
Reduction in Authorized Positions:						
Supervisor—Vocational Instr	–	–	–	$2,386–2,879	−6	–
Teacher, Elementary	–	–	–	1,724–2,621	−9	–
Teacher, High School	–	–	–	1,724–2,621	−9	–
Instructor—Machine Shop	–	–	–	1,724–2,621	−9	–
Instructor—Welding	–	–	–	1,724–2,621	−9	–
Counselor I	–	–	–	2,028–2,444	−10	–
Stationary Engineer	–	–	–	1,931–2,361	−14	–
Maintenance Mechanic	–	–	–	1,762–2,124	−4	–
Registered Nurse II	–	–	–	1,609–2,124	−14	–
Electronic Technician	–	–	–	1,538–2,028	−4	–
Supervising Cook I	–	–	–	1,293–1,685	−5	–
Office Assistant II (T)	–	–	–	989–1,235	−5	–
Temporary Help—Escapes & Emergencies	–	–	−0.9	–	–	−13
Temporary Help—Self Help	–	–	−0.7	–	–	–
Temporary Help—Stationary Engr	–	–	−0.6	–	–	–
FOLSOM STATE PRISON						
Reduction in Authorized Positions:						
Counselor I	–	−1	−1	$2,028–2,444	−2	−25
Sergeant	–	−1.12	−1.12	1,762–2,124	−2	−24
Officer	–	−6.72	−6.72	1,169–1,848	−11	−132
Temporary Help—Escapes & Emergencies	–	–	−1.6	–	–	−25
Temporary Help—Self Help	–	–	−0.7	–	–	–
Temporary Help—Academic Teacher	–	–	−0.1	–	–	–
Temporary Help—Instructor Relief	–	–	−0.3	–	–	–
Overtime—Escapes & Emergencies	–	–	–	–	−16	–
SAN QUENTIN STATE PRISON						
Reduction in Authorized Positions:						
Physician & Surgeon	–	–	−1	$3,921–$5,122	–	−47
Staff Psychiatrist	–	–	−1	3,921–5,122	–	−47
Dentist	–	–	−2	3,566–4,543	−11	−86
Captain	–	–	−1.12	2,444–2,951	–	−33
Supervisor—Vocational Instr	–	–	–	2,386–2,879	−14	–

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Counselor II	–	–	–	2,226–2,684	–13	–
Teacher, Elementary	–	–	–	1,724–2,621	–52	–
Instructor—Electrical Repair	–	–	–	1,724–2,621	–10	–
Instructor—Mill & Cabinet	–	–	–	1,724–2,621	–10	–
Instructor—Small Engine Repair	–	–	–	1,724–2,621	–10	–
Instructor—Upholstery	–	–	–	1,724–2,621	–10	–
Lieutenant	–	–	–4.89	2,028–2,444	–	–119
Counselor I	–	–	–1	2,028–2,444	–37	–24
Supervisor—Building Trades	–	–	–	1,935–2,444	–12	–
Utility Shop Supervisor	–	–	–1	1,935–2,332	–	–23
Chaplain—Catholic	–	–	–1	1,889–2,278	–	–23
Chaplain—Protestant	–	–	–1	1,889–2,278	–	–23
Electrician II	–	–	–1	1,848–2,226	–	–22
Plumber II	–	–	–2	1,848–2,226	–6	–44
Sergeant	–	–	–19.76	1,762–2,124	–92	–418
Registered Nurse III	–	–	–3.26	1,762–2,124	–34	–69
Maintenance Mechanic	–	–	–1	1,762–2,124	–11	–21
Carpenter II	–	–	–1	1,762–2,124	–	–21
Librarian	–	–	–1	1,685–2,028	–	–20
Mason	–	–	–	1,685–2,028	–10	–
Supervising Cook II	–	–	–1	1,469–1,935	–	–18
Medical Technical Assistant	–	–	–4.89	1,538–1,848	–38	–90
Officer	–	–	–179.59	1,169–1,848	–1,086	–3,469
Materials & Stores Supvr I	–	–	–1	1,322–1,724	–8	–16
Supervising Cook I	–	–	–6.52	1,293–1,685	–13	–101
Accounting Technician	–	–	–	1,145–1,463	–7	–
Personnel Assistant I	–	–	–1	1,062–1,463	–	–13
Stock Clerk	–	–	–1	1,102–1,402	–3	–13
Office Services Supvr I (T)	–	–	–1	1,145–1,397	–	–14
Dental Assistant	–	–	–1	1,110–1,298	–	–13
Account Clerk II	–	–	–2	1,025–1,290	–3	–25
Office Assistant II (T)	–	–	–16	989–1,235	–24	–193
Bookkeeping Machine Operator I	–	–	–2	989–1,235	–3	–24
Temporary Help—Jewish Chaplain	–	–	–	–	–	–11
Temporary Help—Escapes & Emergencies	–	–	–3	–	–	–47
Temporary Help—Academic Teacher	–	–	–0.20	–	–	–
Temporary Help—Vocational Instr	–	–	–0.30	–	–	–
Temporary Help—Self Help	–	–	–1.50	–	–	–
SIERRA CONSERVATION CENTER						
Reduction in Authorized Positions:						
Counselor II	–	–	–	2,278–2,748	–11	–
Instructor—Carpentry	–	–	–	1,724–2,621	–10	–
Instructor—Heavy Equip Maint	–	–	–	1,724–2,621	–10	–
Instructor—Upholstery	–	–	–2	1,724–2,621	–10	–43
Counselor I	–	–	–	2,028–2,444	–20	–
Plumber I	–	–	–	1,762–2,124	–10	–
Sergeant	–	–	–	1,762–2,124	–70	–
Maintenance Mechanic	–	–	–	1,762–2,124	–9	–
Materials & Stores Supvr II	–	–	–	1,501–1,979	–8	–
Supervising Cook II	–	–	–	1,469–1,935	–9	–
Laundry Supervisor II	–	–	–	1,407–1,848	–	–18
Officer	–	–	–7.18	1,169–1,848	–245	–145
Materials & Stores Supvr I	–	–	–	1,322–1,724	–7	–
Baker II	–	–	–	1,293–1,685	–8	–
Butcher II	–	–	–	1,293–1,685	–8	–
Supervising Cook I	–	–	–	1,293–1,685	–23	–
Warehouse Worker	–	–	–	1,322–1,572	–	–12
Personnel Assistant I	–	–	–	1,062–1,463	–5	–
Account Clerk II	–	–	–	1,025–1,290	–5	–
Office Assistant II (T)	–	–	–3	989–1,235	–5	–37
Temporary Help—Escapes & Emergencies	–	–	–6.2	–	–	–121
Temporary Help—Self Help	–	–	–0.6	–	–	–
Temporary Help—Academic Teacher	–	–	–0.1	–	–	–
Temporary Help—Instructor Relief	–	–	–0.1	–	–	–
Positions Transferred:						
From: California Institution for Women:						
Lieutenant	–	1	1	2,028–2,444	18	25
Sergeant	–	1	1	1,762–2,124	16	22
Medical Technical Assistant	–	1	1	1,538–1,848	14	19
Officer	–	7	7	1,169–1,848	101	140
Materials & Stores Supvr I	–	1	1	1,322–1,724	13	18
Supervising Cook I	–	1	1	1,293–1,685	13	17
Totals, Workload and Administrative Adjustments	–	–159.83	–623.24	–	–$4,895	–$11,774

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

DEPARTMENTAL ADMINISTRATION	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Proposed New Positions:				Salary Range		
CEA III	–	–	1	3,167–4,211	–	40
CEA II	–	3	3	2,879–3,827	72	37
Correctional Administrator	–	5	5	2,814–3,398	119	114
Staff Services Manager III	–	1	1	2,748–3,319	23	36
Program Administrator	–	3	3	2,621–3,167	66	106
Counselor III	–	–	4	2,444–2,951	–	128
Chief of Plant Operations III	–	3	3	2,278–2,748	57	30
Staff Adm Analyst—Acctg Sys	–	1	1	2,278–2,748	18	28
Labor Relations Specialist	–	1	1	2,278–2,748	28	28
Deptl Maint/Constr Supvr	–	1	1	2,563–2,714	21	34
Counselor II	–	1	1	2,226–2,684	27	28
Assoc Electrical Engineer	–	–	1	2,226–2,684	–	28
Assoc Adm Analyst—Acctg Sys	–	1	1	2,073–2,501	15	27
Assoc Govtl Program Analyst	–	4	4	2,073–2,501	56	109
Assoc Personnel Analyst	–	1	2	2,073–2,501	–	53
Assoc Management Analyst	–	–	2	2,073–2,501	–	53
Assoc Budget Analyst	–	–	2	2,073–2,501	–	53
Energy Resources Spec I	–	1	1	2,073–2,501	17	27
Electrical Engineer Tech III	–	1	1	1,935–2,332	16	25
Construction Ofc Manager I	–	–	1	2,124–2,251	–	27
Carpenter Supervisor	–	1	1	1,848–2,226	22	22
Sergeant (Investigations)	–	21	42	1,762–2,124	298	969
Maintenance Mechanic	–	–	1	1,762–2,124	–	22
Accounting Officer (Spec)	–	–	1	1,724–2,073	–	23
Procurement/Services Ofc I	–	1	1	1,724–2,073	14	23
Senior Delineator	–	–	1	1,685–2,028	–	21
Registered Nurse II	–	–	2	1,609–1,935	–	41
Physical Fitness Spec	–	6	9	1,523–1,920	64	168
Officer	–	1	6	1,169–1,848	21	119
Supervising Cook I	–	–	1	1,293–1,538	–	16
Executive Secretary I	–	4	4	1,310–1,559	44	33
Case Records Assistant	–	–	20	1,266–1,501	–	331
Cook II	–	–	1	1,193–1,407	–	15
Senior Stenographer	–	1	1	1,166–1,372	10	15
Secretary	–	1	1	1,166–1,372	10	15
Office Technician (T)	–	5	6	1,145–1,344	31	89
Stock Clerk	–	–	1	1,102–1,290	–	14
Personnel Technician I	–	2	3	1,074–1,252	11	42
Cook I	–	–	2	1,135–1,246	–	27
Office Assistant II (T)	–	22	26	989–1,235	176	339
Janitor	–	–	1	979–1,130	–	13
Food Service Worker	–	–	4	960–1,110	–	49
Temporary Help	–	–	–	–	496	–
PAROLE AND COMMUNITY SERVICES						
Proposed New Positions:						
Parole Administrator I	–	3	3	2,621–3,167	–95	–32
Parole Agent III	–	6	9	2,444–2,951	–59	184
Parole Agent II	–	10	18	2,226–2,684	246	921
Assoc Govt Program Analyst	–	1	1	2,073–2,501	25	25
Parole Agent I	–	14	47	2,028–2,444	253	1,842
Records Specialist	–	2	2	1,437–1,889	34	34
Parole Service Associate	–	2	2	1,501–1,804	36	36
Casework Trainee	–	1	1	1,327–1,506	16	16
Office Assistant II (T)	–	17	33.5	989–1,235	140	689
Temporary Help—Psychiatric Svcs						
Staff Psychiatrist	–	4.22	8.72	4,156–5,122	–	224
Staff Psychologist	–	5.22	8.72	2,278–2,748	14	130
CALIFORNIA CORRECTIONAL CENTER						
Proposed New Positions:						
Teacher, Recr & Phys Educ	–	1	1	1,724–2,621	21	21
Instructor—Auto Mechanics	–	1	1	1,724–2,621	21	21
Instructor—Industrial Arts	–	2	2	1,724–2,621	40	40
Stationary Engineer	–	0.2	0.2	1,931–2,361	5	5
Maintenance Mechanic	–	2	2	1,762–2,124	32	44
Sergeant	–	2.12	2.12	1,762–2,124	39	47
Electrician I	–	1	2	1,762–2,124	16	44
Plumber I	–	1	2	1,762–2,124	16	44
Carpenter I	–	–	1	1,762–2,124	–	21
Painter I	–	1	1	1,685–2,028	15	21
Officer	–	41.97	41.97	1,169–1,848	708	839
Personnel Assistant I	–	1	1	1,062–1,463	10	13
Office Assistant II (T)	–	1	1	989–1,235	9	12
Overtime—Night Shift Differential	–	–	–	–	14	14

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
CALIFORNIA CORRECTIONAL INSTITUTION						
Proposed New Positions:				Salary Range		
Physician & Surgeon	–	1	1	3,364–5,122	32	44
Program Administrator	–	1	1	2,621–3,167	29	33
Teacher, High School	–	1	1	1,724–2,621	19	22
Vocational Instructor	–	1	1	1,724–2,621	19	22
Counselor I	–	2	2	2,028–2,444	45	51
Lieutenant	–	1.63	1.63	2,028–2,444	30	41
Chief Engineer I	–	1	1	1,935–2,444	17	24
Chief of Plant Operations I	–	1	1	1,935–2,444	18	25
Water & Sewage Plant Supvr	–	1	1	1,804–2,173	22	22
Sergeant	–	1.63	1.63	1,762–2,124	26	36
Crops Farmer	–	1	1	1,646–1,979	15	20
Supvr Groundskeeper I	–	1	1	1,501–1,979	14	19
Officer	–	50.25	50.25	1,609–1,848	880	1,006
Medical Technical Assistant	–	2.15	2.15	1,538–1,848	33	40
Material & Stores Supvr I	–	1	1	1,322–1,724	12	16
Accountant I	–	1	1	1,322–1,724	12	16
Supervising Cook I	–	1.17	1.17	1,293–1,685	17	19
Accounting Technician	–	1	1	1,145–1,463	10	14
Account Clerk	–	1.5	1.5	1,025–1,290	14	19
Office Assistant II (T)	–	2	2	989–1,235	22	25
Overtime—Night Shift Differential	–	–	–	–	20	20
CALIFORNIA INSTITUTION FOR MEN						
Proposed New Positions:						
Sr psychiatrist	–	1	1	4,312–5,245	52	52
Corr administrator	–	1	1	2,814–3,398	33	33
Counselor II	–	1	1	2,226–2,684	17	30
Counselor I	–	2	2	2,028–2,444	30	55
Lieutenant	–	3.26	3.26	2,028–2,444	52	89
Sergeant	–	8.1	8.1	1,762–2,124	128	194
Registered nurse II	–	0.64	0.64	1,609–2,124	12	12
Glazier	–	1	1	1,685–2,028	20	20
Clinical lab tech	–	1	1	1,724–1,979	21	21
Officer	–	51.85	51.85	1,169–1,848	858	1,133
Baker II	–	1	1	1,293–1,685	16	16
Records assistant	–	1	1	1,266–1,646	9	17
Office assistant II (G)	–	1	1	989–1,235	7	13
Office assistant II (T)	–	1	1	989–1,235	7	13
Temporary help—escapes & emergencies	–	0.52	0.52	–	11	11
Overtime—night shift differential	–	–	–	–	37	37
CALIFORNIA INSTITUTION FOR WOMEN						
Proposed New Positions:						
Chief psychiatrist	–	1	1	4,524–5,320	54	54
Dentist	–	1	1	3,245–4,543	24	42
Program administrator	–	1	1	2,621–3,167	31	31
Counselor II	–	1	1	2,226–2,684	14	29
Teacher, elementary	–	1	1	1,724–2,621	13	23
Teacher, high school	–	1	1	1,724–2,621	13	23
Instructor, electronics	–	2	2	1,724–2,621	34	44
Instructor, industrial arts	–	1	1	1,724–2,621	13	23
Instructor, typewriter repair	–	1	1	1,724–2,621	21	21
Lieutenant	–	1.07	1.07	2,028–2,444	17	29
Counselor I	–	3	3	2,028–2,444	45	81
Sergeant	–	6.33	6.33	1,762–2,124	67	186
Supervising cook II	–	0.63	0.63	1,469–1,935	7	12
Officer	–	45.13	45.13	1,169–1,848	621	910
Material & stores supvr I	–	1	1	1,322–1,724	8	17
Supervising cook I	–	3.26	3.26	1,293–1,685	29	55
Sr medical steno	–	1	1	1,256–1,488	15	15
Personnel assistant I	–	1	1	1,062–1,463	8	14
Account clerk II	–	1	1	1,025–1,290	8	13
Bookkeeping mach oper II	–	1	1	1,062–1,235	8	14
Ofc asst II (typing)	–	5	5	989–1,235	19	65
Temporary help—escapes & emerg	–	0.95	1.69	–	18	32
Overtime—night shift differ	–	–	–	–	15	15
CALIFORNIA MEDICAL FACILITY						
Proposed New Positions:						
Chief—professional education	–	1	1	4,748–5,372	57	57
Physician & surgeon	–	1	1	3,566–5,122	26	46
Supervisor—vocational instru	–	–	–	2,386–2,879	17	–
Counselor II	–	1	1	2,226–2,684	17	30

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	82-83	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
				Salary Range		
Teacher, high school	–	3	3	1,724–2,621	62	65
Instructor—dry cleaning	–	–	–	1,724–2,621	36	–
Counselor I	–	2	2	2,028–2,444	31	54
Records supervisor	–	1	1	1,646–2,173	20	20
Sergeant	–	1.63	1.63	1,762–2,124	22	39
Sr medical technical asst	–	–	–	1,762–2,124	12	–
Maintenance mechanic	–	–	–	1,762–2,124	7	–
Registered nurse III	–	–	–	1,762–2,124	15	–
Surgical nurse II	–	–	–	1,762–2,124	17	–
Registered nurse II	–	1.63	1.63	1,609–2,124	19	34
Supervising cook II	–	–	–	1,469–1,935	10	–
Psychometrist	–	1	1	1,572–1,889	11	21
Firefighter	–	0.6	0.6	1,538–1,848	11	11
Medical technical assistant	–	4.89	4.89	1,538–1,848	110	101
Officer	–	25.58	25.58	1,169–1,848	440	545
Records assistant	–	1	1	1,266–1,646	9	17
Laundry supervisor I	–	–	–	1,193–1,538	17	–
Personnel assistant I	–	–	–	1,062–1,463	7	–
Office services supervisor I (G)	–	2	2	1,145–1,397	18	30
Office technician (typing)	–	–	–	1,145–1,397	16	–
Medical transcriber	–	–	–	1,124–1,316	17	–
Account clerk II	–	1	1	1,025–1,290	14	14
Office assistant II (T)	–	2.5	2.5	989–1,235	82	32
Office assistant II (G)	–	11	11	989–1,235	89	144
Temporary help—escapes & emergencies	–	2.33	2.33	–	44	44
Overtime—night shift differential	–	–	–	–	48	48
Reimbursed Services:						
Focused Recruitment						
Assistant clerk	–	4	4	785–896	38	39
CALIFORNIA MENS COLONY						
Proposed New Positions:						
Physician & surgeon	–	1	1	3,566–5,122	30	47
Dentist	–	1	1	3,245–4,543	21	42
Program administrator	–	–	–	2,621–3,167	6	–
Counselor II	–	1	1	2,226–2,684	17	30
Teacher, business education	–	1	1	1,724–2,621	11	22
Teacher, high school	–	2	2	1,724–2,621	17	45
Instructor—auto mechanic	–	1	1	1,724–2,621	11	22
Instructor—electronics	–	1	1	1,724–2,621	9	22
Instructor—industrial arts	–	1	1	1,724–2,621	21	21
Instructor—welding	–	1	1	1,724–2,621	7	22
Lieutenant	–	2.64	2.64	2,028–2,444	46	72
Counselor I	–	4	4	2,028–2,444	62	109
Stationary engineer	–	1	1	1,931–2,361	18	25
Electrician II	–	–	–	1,848–2,226	4	–
Sergeant	–	4.4	4.4	1,762–2,124	87	103
Supervising cook II	–	–	–	1,469–1,935	3	–
Case records specialist	–	1	1	1,437–1,889	11	19
Medical technical assistant	–	3.26	3.26	1,538–1,848	35	67
Officer	–	73.52	73.52	1,169–1,848	924	1,578
Materials & stores supvr I	–	1	1	1,322–1,724	7	17
Supervising cook I	–	3.26	3.26	1,293–1,685	19	55
Pest control technician	–	1	1	1,437–1,572	17	17
Accounting technician	–	1	1	1,145–1,463	7	15
Personnel assistant I	–	–	–	1,062–1,463	2	–
Medical transcriber	–	1	1	1,124–1,316	8	15
Dental assistant	–	1	1	1,110–1,298	7	14
Account clerk II	–	2	2	1,025–1,290	13	27
Office assistant II (G)	–	1	1	989–1,235	4	13
Office assistant II (T)	–	12	12	989–1,235	76	160
Temporary help—escapes & emergencies	–	2.96	2.96	–	56	56
Overtime—night shift differential	–	–	–	–	37	37
CALIFORNIA REHABILITATION CENTER						
Proposed New Positions:						
Supervisor—academic education	–	1	1	2,386–2,879	18	31
Teacher, elementary	–	1.17	1.17	1,724–2,621	29	26
Teacher, high school	–	–	–	1,724–2,621	25	–
Vocational instructor	–	–	–	1,724–2,621	10	–
Counselor I	–	2	2	2,028–2,444	108	55
Maintenance mechanic	–	–	–	1,762–2,124	9	–
Sergeant	–	–	–	1,762–2,124	15	–
Registered nurse II	–	–	–	1,609–2,124	14	–
Laundry supervisor II	–	1	1	1,407–1,848	17	17
Officer	–	–	–	1,169–1,848	147	–

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Materials & stores supvr I	–	–	–	1,372–1,724	6	–
Personnel assistant II	–	–	–	1,062–1,463	2	–
Library techn assistant I	–	1	1	1,145–1,344	14	14
Office assistant II	–	–	–	989–1,235	4	–
Overtime—night shift differential	–	–	–	–	53	53
Reimbursed Services:						
City of Norco						
Officers	–	2	2	1,169–1,848	39	40
CORRECTIONAL TRAINING FACILITY						
Proposed New Positions:						
Dentist	–	2.5	2.5	3,245–4,543	82	75
Correctional administrator	–	–	–	2,814–3,398	8	–
Program administrator	–	–	–	2,621–3,167	21	–
Captain	–	1	1	2,444–2,951	19	33
Nurse practitioner	–	1	1	2,028–2,684	24	24
Teacher, elementary	–	3	3	1,724–2,621	70	64
Teacher, high school	–	2	2	1,724–2,621	40	43
Instructor—industrial arts	–	1	1	1,724–2,621	21	21
Instructor—welding	–	1	1	1,724–2,621	21	21
Lieutenant	–	2.63	2.63	2,028–2,444	106	48
Counselor I	–	2	2	2,028–2,444	69	51
Muslim chaplain	–	1	1	1,889–2,278	23	23
Sergeant	–	4.26	4.26	1,762–2,124	122	93
Registered nurse III	–	1	1	1,762–2,124	16	22
Plumber I	–	1	1	1,762–2,124	21	21
Medical technical assistant	–	1.12	1.12	1,538–1,848	60	21
Officer	–	118.86	118.86	1,169–1,848	1,845	2,791
Materials & stores supvr I	–	3	3	1,322–1,724	44	48
Laboratory technician	–	1	1	1,407–1,685	31	17
X-Ray technician	–	2	2	1,379–1,646	40	33
Personnel assistant I	–	2	2	1,062–1,463	19	26
Dental assistant	–	2	2	1,110–1,298	20	27
Account clerk	–	–	–	1,025–1,290	8	–
Teaching assistant	–	2	2	1,091–1,271	26	26
Office assistant II (T)	–	4	4	989–1,235	37	50
Overtime—night shift differential	–	–	–	–	43	43
DEUEL VOCATIONAL INSTITUTION						
Proposed New Positions:						
Supervisor—vocational instr	–	–	–	2,386–2,879	2	–
Teacher, elementary	–	1	1	1,724–2,621	18	22
Teacher, high school	–	1	1	1,724–2,621	14	22
Instructor—auto mechanics	–	1	1	1,724–2,621	11	22
Instructor—industrial arts	–	1	1	1,724–2,621	11	22
Instructor—electronics	–	1	1	1,724–2,621	11	22
Instructor—masonry	–	–	–	1,724–2,621	10	–
Instructor—welding	–	1	1	1,724–2,621	11	22
Counselor I	–	2	2	2,028–2,444	30	54
Sergeant	–	6.18	6.18	1,762–2,124	100	146
Registered nurse II	–	–	–	1,762–2,124	4	–
Maintenance mechanic	–	1	1	1,762–2,124	13	23
Electronic technician	–	–	–	1,538–2,028	2	–
Officer	–	49.47	49.47	1,169–1,848	547	1,067
Supervising cook I	–	1.63	1.63	1,293–1,685	15	27
Account clerk II	–	1	1	1,025–1,290	8	14
Office assistant II (T)	–	–	–	989–1,235	1	–
Temporary help—escapes & emergencies	–	1.99	1.99	–	38	38
Overtime—night shift differential	–	–	–	–	21	21
FOLSOM STATE PRISON						
Proposed New Positions:						
Lieutenant	–	1	1	2,028–2,444	24	24
Sergeant	–	0.05	0.05	1,762–2,124	1	1
Medical tech asst	–	1	1	1,538–1,848	18	18
Officer	–	1.92	1.92	1,169–1,848	38	38
Supervising cook I	–	2	2	1,293–1,685	31	31
Overtime—night shift diff	–	–	–	–	32	32
SAN QUENTIN STATE PRISON						
Proposed New Positions:						
Physician & surgeon	–	–	–	3,566–5,122	12	–
Staff psychiatrist	–	–	–	3,566–5,122	12	–
Dentist	–	0.5	0.5	3,245–4,543	40	19
Captain	–	–	–	2,444–2,951	8	–
Instructor—auto mechanics	–	1	1	1,724–2,621	22	22
Lieutenant	–	–	–	2,028–2,444	30	–
Counselor I	–	–	–	2,028–2,444	6	–

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Utility shop supervisor	–	–	–	1,935–2,332	6	–
Chaplain–Catholic	–	–	–	1,889–2,278	6	–
Chaplain–Protestant	–	–	–	1,889–2,278	6	–
Electrician II	–	–	–	1,848–2,226	6	–
Plumber II	–	–	–	1,848–2,226	11	–
Registered nurse III	–	2	2	1,762–2,124	59	42
Sergeant	–	–	–	1,762–2,124	104	–
Maintenance mechanic	–	1	1	1,762–2,124	26	21
Carpenter II	–	–	–	1,762–2,124	5	–
Librarian	–	–	–	1,685–2,028	5	–
Surgical nurse I	–	1.2	1.2	1,609–1,935	23	23
Supervising cook II	–	–	–	1,469–1,935	4	–
Medical technical assistant	–	–	–	1,538–1,848	22	–
Officer	–	–	–	1,169–1,848	870	–
Materials & stores supvr I	–	–	–	1,322–1,724	4	–
Supervising cook I	–	–	–	1,293–1,685	25	–
Personnel assistant I	–	–	–	1,062–1,463	3	–
Stock clerk	–	–	–	1,102–1,402	3	–
Office services supvr I	–	–	–	1,145–1,397	3	–
Dental assistant	–	–	–	1,110–1,298	3	–
Account clerk II	–	–	–	1,025–1,290	6	–
Office assistant II (T)	–	1	1	989–1,235	59	12
Bookkeeping machine operator I	–	–	–	989–1,235	6	–
Temporary Help—Jewish chaplain	–	–	–	–	3	–
Overtime—night shift differential	–	–	–	–	39	39
Reimbursed Services:						
Focus Recruitment:						
Assistant clerk	–	4	4	785–896	40	41
SIERRA CONSERVATION CENTER						
Proposed New Positions:						
Captain	–	–	1	2,444–2,951	–	32
Teacher, high school	–	7	7	1,724–2,621	109	150
Instructor—upholstery	–	1	1	1,724–2,621	21	28
Sergeant	–	2.99	2.99	1,762–2,124	51	65
Electrician I	–	–	1	1,762–2,124	–	22
Plumber I	–	–	1	1,762–2,124	–	22
Carpenter I	–	–	1	1,685–2,028	–	21
Officer	–	36.37	36.37	1,169–1,848	561	729
Teaching assistant	–	1	1	1,091–1,271	13	18
Office assistant II (T)	–	3	3	989–1,235	27	36
Temporary Help—education leave	–	0.1	0.1	–	1	1
Temporary Help—instructor relief	–	0.8	0.8	–	12	12
Overtime—night shift differential	–	–	–	–	10	10
UNALLOCATED						
Proposed New Positions:						
Unallocated	–	200	1,735	–	605	28,348
Totals, Proposed New Positions	–	1,142.74	2,835.98	–	$17,182	$52,999
Totals, Adjustments	–	982.91	2,212.74	–	$12,287	$41,225
TOTALS, SALARIES AND WAGES	9,825.23	13,380.25	14,610.08	$252,255	$303,664	$361,261
INMATE WELFARE FUND						
Total Authorized Positions	44.9	47	47	1,101	1,088	1,104
Salary Increase Adjustment	–	–	–	–	33	65
Totals, Adjusted Authorized Positions	44.9	47	47	$1,101	$1,121	$1,169
Proposed New Positions:						
California Correctional Institution						
Materials & stores supvr I	–	1	1	1,322–1,724	16	17
California Mens Colony						
Prison canteen mgr I	–	–	1	1,501–1,979	–	20
Materials & stores supvr I	–	–	1	1,322–1,724	–	17
Correctional Training Facility						
Prison canteen mgr I	–	1	1	1,501–1,979	18	19
Deuel Vocational Institution						
Prison canteen mgr I	–	1	1	1,510–1,979	18	19
Totals, Proposed New Positions	–	3	5	–	$52	$92
TOTALS, SALARIES AND WAGES	44.9	50	52	$1,101	$1,173	$1,261
TOTALS, SALARIES AND WAGES	9,870.13	13,430.25	14,662.08	$253,356	$304,837	$362,522
(DEPARTMENT OF CORRECTIONS)						
Administration, parole, and community services	*1,103.4*	*1,714.62*	*1,861.12*	*29,530*	*40,729*	*47,703*
Institutions	*8,721.83*	*11,665.63*	*12,748.96*	*222,725*	*262,935*	*313,558*
Inmate welfare fund	*44.9*	*50*	*52*	*1,101*	*1,173*	*1,261*

* Dollars in thousands, excluding salary range.

5240 DEPARTMENT OF CORRECTIONS

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*

CAPITAL OUTLAY

The California prison system continues to experience serious pressure resulting from the unprecedented growth of inmate population. As increasing numbers of felons are being committed into the custody of the Department of Corrections, a need for inmate housing has developed which drastically exceeds the Department's ability to accommodate prisoners. To meet current and projected housing requirements, the Department of Corrections proposes to continue long-range planning for construction of new facilities. The construction will need to be financed through alternative funding sources such as the New Prison Construction Bond Act of 1981, Chapter 273/81, as approved by the voters on the June 1982 ballot. This measure authorized the issuance of $495 million in state general obligation bonds to finance construction, renovation, remodeling, and deferred maintenance of the State's correctional facilities. Additional funding sources need to be identified to complete the five-year capital outlay program for new construction. By June 1987, 18,500 newly constructed beds and 900 reactivated beds will bring the Department's design bed capacity, excluding community re-entry beds, to 45,600. Additionally, Special Account for Capital Outlay (SAFCO) funding will be required to complete capital outlay projects at existing facilities.

The current year funds for existing institutions and camps, including carryovers, total $23.9 million. This funding renovates CMC-West; increases security at DVI and CTF; completes preliminary plans and working drawings for a kitchen at CTF (South), upgrades sewage systems and completes routine capital outlay projects at various institutions statewide. Current year also includes the continuation of the new construction program funded from the New Prison Construction Fund at $375.6 million, including carryovers. These funds will construct 10 new conservation camps and complete acquisition, preliminary plans, working drawings, or construction at the following facilities: Level IV maximum security facilities at Folsom and Adelanto; Level III medium security facilities at San Diego, Riverside, Los Angeles counties, the Northern California Women's Facility in San Joaquin County, and at CMF-Vacaville; and Level I/II minimum security facilities at CMF-Vacaville, Ione, and Avenal.

The proposed budget for 1984–85 for existing correctional institutions is $18.8 million from the Special Account for Capital Outlay. The budgeted projects primarily are intended to maintain code-required levels of operation and to meet new program and space demands caused by the increasing inmate population. New prison construction in the budget year is proposed for financing from the General Fund in the amount of $94.7 million, the New Prison Construction Fund having been nearly exhausted by prior and current year appropriations. This level of funding, when supplemented by current year legislation, will permit complete construction and equipping of: the Southern Maximum Security Complex at Tehachapi; the new maximum security prison and support services facility at Folsom; the new Level III prison at Vacaville; the Level I/II facilities at Ione and Vacaville; and the Special Housing Unit at the California Institution for Women—a total of 6,350 new beds. The budget also proposes to complete all remaining Master Plan projects through, at minimum, the working drawing and site acquisition stages of development. The balance needed to complete those projects is estimated to be $514 million. Private sector participation in the financing of the remaining projects may be sought; the exploration of such financing was authorized in Chapter 958, Statutes of 1983.

PROGRAM ELEMENTS

Major Projects

61.01 *Statewide*

61.01.002 Acquisition and Construction of Temporary Housing (Modulars)	$1,539 Cc	$649 Cc	–
61.01.002 Acquisition and Construction of Temporary Housing (Sitework)	50 PWCc	755 PWCc	–
61.01.006 Contract Management—Technical and Professional Services	800 c	–	–
61.01.006.001 Capital Program Management—Technical and Professional Services	–	1,500 Pc	$1,500 Pb
61.01.007.001 General and Advanced Planning/Studies	–	200 Pc	200 Pb
61.01.008 Medium Facility #1—Los Angeles County—Land Acquisition, Planning, Schematics, EIR	100 Pc	6,500 AMPc	14,000 Ab
This request is for additional land acquisition funding. Total site purchase cost is estimated at $20 million.			
61.01.008.001 Medium Facility #1—Los Angeles County—Total Facility	–	2,100 Pc	4,400 Wb
This request is for working drawings for the total facility—1500 Level III beds, 200 Level I beds, and associated program and work space. Expected occupancy is April 1987.			
61.01.010 Medium Facility #2—Riverside County—Land Acquisition, Planning, Schematics, EIR	200 Pc	6,400 AMPc	–
61.01.010.001 Medium Facility #2—Riverside County—Total Facility	–	6,300 PWc	–
61.01.012 Relocatable Prison—So. Calif.—Land Acquisition, EIR, Studies, PP/WD	127 Pc	–	–
61.01.013 Relocatable Prison—So. Calif.—Prototype Design	25 Pc	–	–
61.01.014 New Camps	36 Pc	7,715 APWCc	–
61.01.015 No. Calif. Women's Facility—San Joaquin County	–	700 Pc	1,400 Wb
This request is for working drawings for the total complex associated with the 400-bed facility. Expected occupancy is September 1986.			
61.01.016 Statewide Site Acquisition	532 Ac	–	–
61.01.017 Conservation/Maintenance Camps	–	11,500 PWCc	–
61.01.020 Ione—Site Studies, EIR, Schematics, P/P	–	900 Pc	–
61.01.021 Ione—1200 Level I/II Bed Facility	–	54,000 PWCc	3,800 Eb
This request is for equipment for the total complex at Ione. Expected occupancy for all housing units is August 1985.			

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
61.02 *Adelanto*			
61.02.002 Unidentified So. Calif. Site—Maximum Security Units/Minimum Security Support Service Complex—PP/WD	50 PWc	3,550 PWc	–
61.02.002 Unidentified So. Calif. Site—AP, MP, Schematics	207 Pc	1,079 Pc	–
61.02.002.001 Maximum Security Units/Minimum Security Support Services Complex—Early Site Development/Utilities	–	4,900 PWCc	5,000 Cb
This request is for additional funding for site development.			
61.02.002.002 Maximum Security Units and Minimum Security Support Services Complex—Long Lead Items	–	–	4,000 Cb
Project consists of materials prepurchases for construction of the total facility.			
61.02.003 Off-Site Development/Utilities—Mojave Water—PP/WD, Const.	–	4,000 PWCc	–
61.02.004 Maximum Security Units—W/D	–	305 Wc	–
61.03 *California Correctional Center, Susanville*			
61.03.002 Direct Heat Geothermal	1,366 Ch	–	–
61.03.014 Install Additional Emergency Generator	237 CWCk	27 Ck	–
61.03.015 Increase Electrical Power	184 PWCk	–	–
61.03.016 Construct Vocational Produce Greenhouse	–	–	77 PWk
Project consists of three greenhouses of 45,300 SF each, a concrete block support building, an enclosed well and electric power supply.			
61.03.017 Construct Vocational Chicken Ranch	–	–	178 PWk
Project includes: (1) four 40 × 400 egg laying houses of wood construction with insulation and environmental control; (2) a 40 × 140 support building for dry storage, egg processing, poultry processing, cold storage, freezer, classroom and restroom; (3) a building for raising chicks to production age and (4) two silos.			
61.03.018 Catwalks on Roof	–	–	30 PWk
This request will provide for installation of catwalks and bridges on the roof of the Susanville facility.			
61.04 *California Correctional Institution, Tehachapi*			
61.04.002 Unit IVA and IVB—Redesign, WD, Const	52,284 Cc	7,766 Cc	–
61.04.002 Unit IVA—Construction (Partial)	12,671 Cc	–	–
61.04.002 Support Services Facility—Construction	184 Cc	6,866 Cc	–
61.04.003.001 Units IV A and IV B, Equipment	–	–	2,700 Eb
This request is for equipment for the two 500-bed maximum security units. Expected occupancy is May 1985.			
61.04.003.002 Support Services Facilities, Equipment	–	–	1,200 Eb
This request is for equipment for the support services facilities associated with Units IV A and IV B. Expected occupancy is May 1985.			
61.01.085 Southern Maximum Security Complex—PP/WD	271 PWk	–	–
61.05 *Correctional Training Facility, Soledad*			
61.05.002 Visiting Room, North Facility (working drawings and construction)	13 Wk	511 WCc	–
61.05.003 Acquisition of Land for Sewage Ponds	3 Ak	–	–
61.05.006 Convert Warehouse to Vocational/Maintenace Complex—Const.	–	954 Cc	–
61.05.007 Complete Land Acquisition	–	60 Ak	–
61.05.008 Replace Food Service building	34 Wk	56 Wc	1,925 Ck
The project is a 14,800 gross S.F. Food Service Building containing a kitchen and dining facilities. The building consists of a one story slab on grade structure, Type II fire-resistant construction with A2.1 occupancy. Also included in the project are site development and utility requirements.			
61.05.010 Replace Perimeter Lighting, Central & North Facility—Const.	511 Cc**	–	–
61.05.012 Replace Steam and Condensate Piping—PP/WD/Const.	10 PWh	20 PWh	–
61.05.003 Replace Main Gas Lines	–	231 Ch	–
61.05.033 Sewage Treatment Plant Expansion	–	220 PWc	1,750 Ck
This request will provide construction funds to upgrade and expand the existing wastewater treatment facility at the Correctional Training Facility. The project consists of headworks expansion with grit removal, primary clarifier, trickling filter and secondary clarifier improvements, digester improvements including sludge dewatering and chemical feed with design flow 1.32 mgd.			

** Transfer to Item 5240-001-001 as special repair, per Budget Act of 1982.
* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
61.05.034 Security Improvements	–	1,550 Cc	–
61.05.035 Vocational Shops—North Facility	–	–	440 PWCk
This request will provide for preliminary plans, working drawings, and construction to construct a building to house two vocational training shops at the North Facility.			
61.05.036 Academic Classrooms—North Facility	–	–	85 PWk
This request will provide for preliminary plans and working drawings to construct seven additional classrooms at the North Facility.			
61.05.037 Food Processing and Storage, Work Program Facility	–	–	158 PWCk
This request will provide for preliminary plans, working drawings, and construction funding to construct a food processing and storage area at the North Facility.			
61.05.038 Renovate Electrical Systems	–	–	100 PWk
This request will provide for preliminary plans and working drawings to renovate primary and secondary electrical systems for Central and North Facilities.			
61.06 *Deuel Vocational Institution, Tracy*			
61.06.002 Milk Processing Facility	–	24 Wc	–
61.06.004 Remodel Locking Devices Phase I	–	5,450 Cc	–
61.06.005 Rehabilitate Sewage Treatment Plant	–	–	600 PWCk
This request will provide for construction for rehabilitation and/or modifications to the existing wastewater treatment plant at Deuel Vocational Institution. Modifications consist of grit removal, influent and effluent pumping and piping, flow metering controls with design flow of 0.50 mgd.			
61.06.006 Flood Control	–	–	1,000 Ck
This request will provide funds to prevent flooding of the Deuel Vocational Institution as experienced in 1983. This project consists of modifications to six existing temporary 100 HP pumps to provide permanent installation with all appurtenances including earthwork, reinforced concrete, and control systems.			
61.06.007 New Domestic Water Supply	–	–	132 PWk
This request will provide funding for a new water supply for Deuel Vocational Institution. Several alternatives are currently under study.			
61.06.008 Relocatable Prison (EIR, initial studies, preliminary plans, working drawings and construction)	10 Pc	–	–
61.06.041 Security Improvements	–	1,400 PWCc	–
61.07 *California State Prison at Folsom*			
61.07.002 Install 6 Generators for Emergency Lighting (preliminary plans, working drawings and construction)	10 PWkc	259 Cc	–
61.07.004 Maximum and Minimum Security Service Complex (preliminary plans and working drawings, total complex)	520 Pc	3,480 PWc	
61.07.004 Minimum Security Support Services Complex	–	–	30,600 Cb
Project consists of the 150-bed Level I support services housing and associated support buildings. Expected occupancy is April 1986.			
61.07.004.001 Maximum Security Units A, B & C	–	112,000 WCc	–
61.07.005 Construct Site Development and Utilities	88 Cc	8,412 Cc	–
61.07.008 Maximum Security/Minimum Security Support Service Complex (AP, MP & Schematics)	1,075 Pc	–	–
61.07.009 Maximum Security Units and Minimum Security Support Services Complex	–	–	6,700 Eb
This request is for equipment for the total facility.			
61.07.010 Sewer Line Infiltration/Inflow Testing	–	–	150 Pk
This request will provide funding for a field study to test the existing sewage lines for infiltration/inflow at the existing prison at Folsom. This study will consist of smoke and/or dye testing and televising of the existing sewage lines.			
61.08 *California Institution for Men, Chino*			
61.08.004 Milk Processing Facility—PP/WD/Const.	–	939 PWCc	–
61.08.008 Renovate Locking Devices—PP/WD/Const.	26 PWk	2,161 Cc	–
61.08.010 Security Modifications/Installation of Security Fencing	–	500 PWCc	–
61.08.023 Improve Outside Security	161 Ck	–	–
61.08.011 Install Emergency Power	–	–	350 PWCk
This request will provide funding for six emergency generators rated at 20 KW each at the California Institution for Men. These emergency generator sets are for the control rooms, watch commander stations, kitchens, and mess halls.			
61.08.012 Entry Building and Visitor Parking	–	–	410 PWCk
This request will provide funding to construct a new visitor processing center and enlarge the visitor parking area.			

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
61.08.013 Exiting and Corridor Improvements—Bldg. 105	–	–	178 PWk
This request will provide funding for exiting and corridor improvements in Building 105 at the California Institution for Men. Project entails one hour fire walls and additional exits.			
61.08.014 Exiting and Corridor Improvements—Bldg. 374, Admin. & RC West	–	–	35 PWk
This request will provide funding for exiting and corridor improvements in Building 374, Reception Center-West and the Administration Building. Project entails one hour fire walls and modification to exits.			
61.08.015 Exiting and Corridor Improvements—RC Central & Bldg. 204.2	–	–	72 PWk
This request will provide for funding for exiting and corridor improvements for Building 204.2 and Reception Center-Central. Project entails one hour fire walls and new exits.			
61.08.016 Smoke Purge for Bldgs. 204.1, 204.4 & 204.6	–	–	60 PWk
This request will provide funding to correct fire and life safety deficiencies by the installation of a smoke purge system for Buildings 204.1, 204.4 and 204.6.			
61.08.017 Structural Improvements—Bldgs. 204.1, 204.3 & 204.4	–	–	46 PWk
This request will provide funding to correct fire and life safety deficiencies by installation of diagonal bracing to correct the seismic deficiencies in Buildings 204.1, 204.3 and 204.4.			
61.09 *California Medical Facility, Vacaville*			
61.09.002 Hospital Licensing Modifications (preliminary plans, working drawings and construction)	661 PWCkc	–	–
61.09.006 Relocatable Prison (EIR, initial studies, preliminary plans, working drawings and construction)	10 Pc	–	–
61.09.010 1200 Bed Level I/II Facility	–	3,000 PWc	–
61.09.011 1200 Bed Level III Facility	–	67,500 Cc	–
61.09.012 Long Lead Items	–	7,000 Cc	–
61.09.013 Install Emergency Power	–	–	612 PWCk
This request will provide funding to install a 200 KW generator set to furnish emergency power for the Psychiatric Hospital at the California Medical Facility.			
61.09.014 Enlarge Visitor Processing	–	–	340 PWCk
This request will provide funding to enlarge the visitor processing center at the California Medical Facility.			
61.09.015 Vocational Shops	–	–	982 PWCk
This request will provide for funding to construct four additional vocational training shops.			
61.10 *California Men's Colony, San Luis Obispo*			
61.10.002 Install Emergency Generator (preliminary plans, working drawings, and construction)	–	60 PWc	1,386 PWCk
This request will provide construction funds to house and install one 1,100 KW diesel engine driven emergency generator with all appurtenances at the California Men's Colony, and fund preliminary plans and working drawings for complementary cogeneration plant.			
61.10.004.002 Replace Sewage Lines Collector—Testing and Planning	–	150 Pc	–
61.10.005 CMC—West, Phase I—Const and Renovation	–	1,784 Cc	–
61.10.006 CMC—West, Phase II—Const. and Renovation	50 PWc	2,650 PWCc	–
61.10.021 Rebuild Cell Locking Mechanisms	215 Ck	–	–
61.10.022 Fire and Life Safety Improvements	49 Ck	–	–
61.10.043 Sewage Improvements (per Chap. 958/83)	–	450 Cc	–
61.10.044 Construction (per Chap. 958/83)	–	2,400 Cc	–
61.10.045 Replace Sewage Collector Lines	–	–	1,028 PWCk
This request will provide funding to replace, repair, and/or slip line the existing collector system at the California Men's Colony. This project will eliminate the infiltration/inflow problem currently existing at this facility.			
61.10.046 Fire and Life Safety Structural Improvements	–	–	1,461 Ck
This request will provide funding to correct fire and life safety structural deficiencies in Quads A, B, C, & D, dormitories.			

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
61.11 *California State Prison, San Diego*			
61.11.002 Medium Security Units and Minimum Security Support Services Complex	–	5,100 PWc	–
61.11.003 Site Development and Utilities—PP/WD/Const.	–	8,500 PWCc	–
61.11.004.015 Land Acquisition	–	150 Ac	–
61.11.004 Medium Security Units and Minimum Security Support Complex—Site Studies and EIR	410 Pc	–	–
61.11.002 Medium Security Units and Minimum Security Support Complex—PP/WD	50 Pc	1,950 PWc	–
61.11.005 Off-Site Development and Utilities—PP/WD/Const.	–	6,800 PWCc	–
61.12 *San Quentin State Prison*			
61.12.002 Hospital Licensing Standards (working drawings and construction)	6 Wk	262 WCc	–
61.12.004.002 Waste Water Treatment Facility	–	610 Cc	–
61.12.006 Install Dumbwaiters in Lockup Units (preliminary plans, working drawings and construction)	29 PWk	486 Cc	–
61.12.008 West Block Security Modifications (preliminary plans, working drawings and construction)	10 Pk	290 WCc	–
61.12.012 Waste Water Treatment Facility	625 Ck	–	–
61.12.017 Convert East Block to MCU	1,272 Ck	–	–
61.12.018 Construct Ranch Dorm	–	–	499 PWCk
This request will provide for funds to construct modular dormitories for 108 minimum custody inmates.			
61.12.019 Replace Heating System in Cell Blocks N, E and S	–	–	470 PWCk
This request will provide funding to replace the heating system in cell blocks North, South, and East.			
61.13 California Institution for Women, Frontera			
61.13.002 Upgrade Primary Electrical System (preliminary plans, working drawings and construction)	72 PWkc	1,300 Cc	–
61.13.003 Vocational Building	–	–	478 PWCk
This request will provide for construction of a vocational education building housing three classes with associated shops.			
61.13.004 Special Housing Unit	10 Pc	1,540 PWCc	150 Eb
This request is for equipment for the 50-bed special housing unit. Expected occupancy is May 1985.			
61.15 California Rehabilitation Center, Norco			
61.15.011 Security Lighting	–	–	290 PWCk
This request will provide funding to provide installation of security lighting. This project does not include recreational lighting.			
61.15.012 Fire and Life Safety, Phase 2	–	–	78 PWk
This request will provide funding to upgrade Buildings 101, 107, 453, 457 and 459 to meet the Fire Marshal's requirements.			
61.16 Sierra Conservation Center, Jamestown			
61.16.010 Replace Primary Electrical System	–	–	90 PWk
This request will provide replacement and/or upgrading the primary electrical distribution system.			
61.16.011 Upgrade Water Distribution System	–	–	550 PWCk
This request will provide funding to construct a new domestic water filtration plant and all appurtenances.			
61.16.012 Expand Sewage Treatment Plant	–	–	1,000 PWCk
This request will provide funding for expansion of the wastewater treatment facility to a design flow of 0.36 mgd. The project consists of headworks expansion, aeration basin and secondary clarifier expansion, and sludge drying bed expansion.			
61.17 Avenal			
61.17.001 3000 Bed Level I/II Facility	–	15,000 APWc	12,500 Cb
This request is for construction funding for site development for the 3,000-bed Level I/II facility.Expected occupancy is Spring 1985.			
61.17.002 Long Lead Items	–	3,500 Cc	6,500 Cb
This request is for additional funding for materials pre-purchase.			
61.18 *Baker*			
61.18.001 Purchase of Existing Facilities for Minimum/Medium Security Facility	–	1,850 Ac	–
Totals, Major Projects	$76,793	$398,271	$111,690

* Dollars in thousands

5240 DEPARTMENT OF CORRECTIONS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Minor Projects			
61.14.010 Special Account for Capital Outlay	3 PWCk	–	1,764 PWCk
61.14.020 New Prison Construction Fund	535 PWCkc	1,270 PWCc	–
Totals, Minor Projects	$538	$1,270	$1,764
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$77,331	$399,541	$113,454
General Fund [b]	–	–	94,650
Special Account for Capital Outlay [k]	*3,190*	*87*	*18,804*
Energy and Resources Fund [h]	*1,376*	*251*	–
New Prison Construction Fund [c]	*72,765*	*399,203*	–
RECONCILIATION WITH APPROPRIATIONS			
3 CAPITAL OUTLAY			
001 General Fund [b]			
APPROPRIATIONS			
301 Budget Act appropriation *(expenditures)*	–	–	$94,650
036 Special Account for Capital Outlay [k]			
APPROPRIATIONS			
301 Budget Act appropriation	$10,921	$60	$18,804
Appropriation transfer to New Prison Construction Fund per Chapter 10X, Statutes of 1983	−10,747	–	–
Transfers to and from Government Code Section 16352	−3,041	–	–
Prior Year Balances Available:			
Item 566, Budget Act of 1980	871	–	–
Item 567, Budget Act of 1980	2,877	–	–
Item 524-301-036, Budget Act of 1981	2,600	27	–
Totals, Available	$3,481	$87	$18,804
Unexpended balance, estimated savings	−264	–	–
Balance available in subsequent years	−27	–	–
TOTALS, EXPENDITURES	$3,190	$87	$18,804
189 Energy Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	30	–	–
Transfers to and from Government Code Section 16352	27		
Prior Year Balances Available:			
Item 5240-301-189, Budget Act of 1981	1,968	231	–
Item 5240-301-189, Budget Act of 1982		20	–
Totals, Available	2,025	251	–
Unexpended balance, estimated savings	−398	–	–
Balance available in subsequent years	−251	–	–
TOTALS, EXPENDITURES	$1,376	$251	–
723 New Prison Construction Bond Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation	$122,960	$5,991	–
311 Budget Act appropriation	26,316	157,539	–
Appropriation transfer from Special Account for Capital Outlay per Chapter 10X, Statutes of 1983	10,747	–	–
Chapter 958, Statutes of 1983	–	169,370	–
Transfers to and from Government Code Section 16352	−3,028	−2,206	–
Prior year balances available:			
Item 5240-301-723, Budget Act of 1982	–	57,289	–
Item 5240-311-723, Budget Act of 1982	–	2,571	–
Chapter 10X, Statutes of 1983	–	8,649	–
Totals, Available	$156,995	$399,203	–
Unexpended balance, estimated savings	−15,721	–	–
Balance available in subsequent years	−68,509	–	–
TOTALS, EXPENDITURES	$72,765	$399,203	–
942 Special Deposit Fund, Department of Energy Consent Order Proceeds Account [e]			
APPROPRIATIONS			
301 Budget Act appropriation	$515	–	–
Unexpended balance, estimated savings	−515	–	–
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$77,331	$399,541	$113,454

* Dollars in thousands

5420 PRISON INDUSTRY AUTHORITY

The objectives of the Prison Industry Authority are to provide constructive work for inmates to reduce idleness, improve work habits and skills of inmates to better prepare them for employment after release, and provide reduced cost of maintaining the prison system through the sale of products and services. There are twenty-seven major industrial and eight agricultural enterprises operating at ten institutions. Financial support is through the Prison Industries Revolving Fund, which is maintained by revenues from the sale of products and services to public agencies. Expenditure estimate for the current year is based on the level of sales activity anticipated by management. Changes in economic or market conditions may result in corresponding change in the dollar amounts shown.

Budget year is presented for information only as the Prison Industries Revolving Fund, as authorized by Chapter 956, Statutes of 1983, amending Section 2806 of the Penal Code, is not subject to annual appropriation. Section 2808 of the Penal Code requires submission of a detailed report to the Legislature on or before February 1 of each year.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Prison Industries	$32,984	$41,545	$41,545
Reimbursements	*—179*	–	–
TOTALS, PROGRAMS *(Prison Industries Revolving Fund)*	$32,805	$41,545	$41,545
Personnel years	266.4	327.2	–

Performance Measures

	1982–83	*1983–84*	*1984–85*
Average inmate population	33,475	37,520	–
Average number of inmates employed	2,650	–	–
Percentage of total population	8	–	–

Input

	*1982–83**	*1983–84**	*1984–85**
Expenditures	$32,984	$41,545	$41,545
Prison Industries Revolving Fund	*32,805*	*41,545*	*41,545*
Reimbursements	*179*	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	266.4	326.2	–	$6,676	$8,095	$8,122
Proposed new positions	–	1	–	–	27	–
Totals, Adjustments	–	1	–	–	$27	–
101001 Totals, Salaries and Wages	266.4	327.2	–	$6,676	$8,122	$8,122
103101 Staff Benefits	–	–	–	1,902	2,890	2,890
100000 Totals, Personal Services	266.4	327.2	–	$8,578	$11,012	$11,012
OPERATING EXPENSES AND EQUIPMENT						
Materials and supplies				18,873	21,913	21,913
Services and expenses				2,547	4,173	4,173
Central administrative services (Pro Rata)				732	960	960
Travel—out-of-state				1	3	3
Equipment				634	1,128	1,128
300000 Totals, Operating Expenses and Equipment				$22,787	$28,177	$28,177
Inmate pay				1,619	2,356	2,356
TOTALS, EXPENDITURES				$32,984	$41,545	$41,545
Reimbursements				*—179*	–	–
NET TOTALS, EXPENDITURES				$32,805	$41,545	$41,545

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5420 PRISON INDUSTRY AUTHORITY—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

678 Prison Industries Revolving Fund [1]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (transfer from Department of Corrections per Chapter 1549/82)	$39,707	$41,545	–
Section 2806, Penal Code (Chapter 956/83)	–	–	$41,545
Allocation for employee compensation	(149)	–	–
Transfer to employee compensation	(−346)	–	–
Reduction per retirement adjustment of July 1, 1982	(−6)	–	–
Totals Available	$39,707	$41,545	$41,545
Unexpended balance, estimated savings	−6,902	–	–
TOTALS, EXPENDITURES	$32,805	$41,545	$41,545

[1] Expenditure estimate for the current year is based on the level of sales activity anticipated by management. Changes in economic or market conditions may result in corresponding changes in the dollar amount shown. The budget year is presented for information only as the Prison Industries Revolving Fund, as authorized by Chapter 956, Statutes of 1983, amending Section 2806 of the Penal Code, is not subject to annual appropriation. Section 2808 of the Penal Code requires submission of a detailed report to the Legislature on or before February 1 of each year.

FUND CONDITION

678 Prison Industries Revolving Fund [2]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$16,763	$17,786	$21,041
Prior year adjustments	−313	–	–
Reserves, Adjusted	$16,450	$17,786	$21,041
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
212000 Materials and Supplies:			
Sale of Products	34,095	$44,800	$44,800
Distribution Center	−16	–	–
Other	62	–	–
Totals, Revenues	$34,141	$44,800	$44,800
Totals, Resources	$50,591	$62,586	$65,841
EXPENDITURES			
Disbursements:			
State Operations:			
Cost of Sales	16,666	17,887	17,887
Period Costs	13,050	19,572	19,572
CO Administrative Expense	2,357	3,126	3,126
Pro Rata	732	960	960
Totals, Disbursements	$32,805	$41,545	$41,545
RESERVES	$17,786	$21,041	$24,296
Reserves for economic uncertainties	*17,786*	*21,041*	*24,296*

[2] The name of this fund was changed by Chapter 1549, Statutes of 1982 from the Correctional Industries Revolving Fund to the Prison Industries Revolving Fund, effective January 1, 1983.

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions:	266.4	326.2	–	$6,676	$8,095	$8,122
Proposed new positions:				Salary Range		
California Institute for Men						
Wood products factory supt	–	1	–	2,226–2,684	27	–
Totals, Proposed New Positions	–	1	–	–	27	–
TOTALS, SALARIES AND WAGES	266.4	327.2	–	$6,676	$8,122	$8,122

* Dollars in thousands, excluding salary range.

5430 BOARD OF CORRECTIONS

Program Objectives and Description

The Board of Corrections is charged with the role of coordinating standards for State local corrections, conducting studies in the fields of crime and penology, and reporting its findings, conclusions and recommendations to the Governor and the Legislature as well as administering the County Jail Capital Expenditure Fund and the Standards and Training for Corrections Program.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Board of Corrections	$1,172	$1,646	–
11	Standards for Detention Facilities	–	–	$100,842
20	Special Items of Expense	16,041	32,279	–
21	Standards and Training for Local Officers	–	–	8,791
31	Administration	–	–	94
	Distributed Administration	–	–	–94
TOTALS, PROGRAMS		$17,213	$33,925	$109,633
General Fund		*110*	*258*	*365*
Corrections Training Fund		*6,346*	*8,214*	*8,770*
County Jail Capital Expenditure Fund[e]		*10,757*	*25,453*	–
County Jail Capital Expenditure Fund[c]		–	–	*100,498*
Personnel years		18.6	19.9	22.4

10 BOARD OF CORRECTIONS

The principal activities of the Board of Corrections relate to the functions of local corrections in the State. The Board is charged with the promulgation of standards relating to conditions of confinement for adults placed in county and city detention facilities with provision for regular inspection of those facilities, technical assistance to those facilities and periodic reporting on conditions of confinement in the State to the Legislature. Standards relate to such issues as design of physical plant, fire and life safety, program activity, food, clothing, bedding, medical care and sanitation. By law, the Board must review plans and specifications for construction and remodeling.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	18.6	19.9	–	$1,172	$1,646	–
General Fund				*110*	*258*	–
Corrections Training Fund				*683*	*935*	–
County Jail Capital Expenditure Fund[e]				*379*	*453*	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Standards for State and Local Detention Facilities (General Fund)			
Total detention standards	120	120	–
Detention standards reviewed	–	–	–
Changes to standards	–	–	–
Inspections	257	82	–
Detention facilities in compliance	200	80	–
Architectural plans reviewed	33	37	–
Technical assistance & jail mgt briefing hrs	4,806	4,352	–
Prisoner complaints processed	83	80	–

11 STANDARDS FOR DETENTION FACILITIES

Program Objectives and Description

The principal activities of this program relate to the functions of local corrections in the State. The Board is charged with the promulgation of standards relating to conditions of confinement for adults placed in county and city detention facilities with provision for regular inspection of those facilities, technical assistance to those facilities and periodic reporting on conditions of confinement in the State to the Legislature. Standards relate to such issues as design of physical plant, fire and life safety, program activity, food, clothing, bedding, medical care and sanitation. By law, the Board must review plans and specifications for construction and remodeling. In Fiscal Year 1981–82 the Board awarded $40 million to various counties for remodeling or construction of jail facilities. Proposition 2, approved by the voters on the 1982 November ballot, provides up to $280 million in general obligation bonds for further remodeling or construction of county jails. *For the 1984–85 fiscal year, $100,000,000 is proposed from bond funds to provide financial assistance to local government for the construction or remodeling of jail facilities which do not meet state standards. These funds will be awarded to local government according to regulations established by the Board. One position for contract monitoring and one-half clerical position have been proposed for continuing workload in the County Jail Capital Construction Program.*

Authority

Penal Code Sections 6024, 6029.1, 6030–6031.5

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	–	6.4	–	–	$100,842
Workload adjustments	–	–	1.5	–	–	–
Totals, Standards for Detention Facilities	–	–	7.9		–	$100,842
General Fund				–	–	*344*
County Jail Capital Expenditure Fund[c]				–	–	*100,498*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

5430 BOARD OF CORRECTIONS—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total detention standards	–	–	134
Detention standards reviewed	–	–	130
Changes to standards	–	–	13
Inspections	–	–	250
Detention facilities in compliance	–	–	203
Architectural plans reviewed	–	–	40
Technical assistance and jail mgt briefing hrs	–	–	4,350
Prisoner complaints processed	–	–	80
Hours expended on technical assistance for physical plant planning and funding activities (per year)	–	–	2,000
Hours expended on contract development and project monitoring	–	–	2,960

20 SPECIAL ITEMS OF EXPENSE

For the purpose of improving the performance of local corrections and probation officers Chapter 1148/79 (SB 924) requires the Board of Corrections to adopt rules establishing minimum standards for the selection and training of all local corrections and probation officers. The legislation also established a Corrections Training Fund which derives its revenue by levying an assessment upon fines imposed and collected by the courts for violations of certain sections of the Vehicle Code. These revenues provide state aid to any county or city which adheres to the selection and training standards established by the Board.

Through Chapter 1003/80 (AB 3296), the Board of Corrections was mandated to contract for research on validated selection standards for entry-level corrections and probation personnel. The bill also expanded the program to include city jails and required annual reports to the Legislature.

Three distinct functional areas of responsibility can be identified within the mandates of Chapters 1148 and 1003: (1) operations functions; (2) assistance to cities and counties; and (3) administration of the program.

The operations function will conduct detailed research analyses of tasks associated with all local corrections and probation positions, establish selection standards, establish training standards, and coordinate efforts to increase effectiveness by stimulating the development of education and training courses to meet identified needs.

Assistance to cities and counties will be provided to encourage and assist local corrections and probation agencies to comply with the minimum selection and training standards. Each local jurisdiction participating in the program will be reimbursed from the Corrections Training Fund in proportion to the number of corrections or probation officers trained and to the extent funds are available.

The administrative function will provide direction and control over the local assistance program so that the overall objective may be realized in the most efficient and economical manner possible. This function will include close supervision of training to maintain quality control, certifying training attendance and completion, processing local government claims for payment, and establishing equivalencies for training requirements.

In Fiscal Year 1981–82 the Board awarded $40 million to various counties for remodeling or construction of jail facilities. Proposition 2, approved by the voters on the 1982 November ballot, provides up to $280 million in general obligation bonds for further remodeling or construction of county jails. For the 1983–84 fiscal year, $25,000,000 is proposed from bond funds to provide financial assistance to local government for the construction or remodeling of jail facilities which do not meet minimum state standards. These funds will be awarded to local government according to regulations established by the Board.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$16,041	$32,279	–
Corrections Training Fund	*5,663*	*7,279*	–
County Jail Capital Expenditure Fund[c]	*10,378*	*25,000*	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Standards and Training for Corrections Program			
Departments eligible for program	221	221	–
Departments receiving funds	98	113	–
Personnel eligible for assistance	14,605	15,335	–
Personnel receiving assistance	12,997	14,817	–
Total number of selection and training standards	56	56	–
Percentage of total participating departments in substantial compliance based upon program monitoring	75.5	76	–
Personnel trained	29,442	32,079	–
Training hours completed	554,848	612,218	–
Course certification requests reviewed	1,047	1,250	–
Courses monitored	23	55	–
County Jail Capital Expenditure Fund			
Total requests for financial assistance	0	51	–
Total grants for financial assistance	0	30	–
Number of grants by project type (new construction, renovation, architecture)			
Proportions of state and local funds expended in state-assisted projects	–	75/25	–
Hours expended on technical assistance for physical plant planning and funding activities (per year)	4,080	4,080	–
Hours expended on contract development and project monitoring	2,960	2,960	–

* Dollars in thousands

5430 BOARD OF CORRECTIONS—*Continued*

21 STANDARDS AND TRAINING FOR LOCAL OFFICERS

Program Objectives and Description

For the purpose of improving the performance of local corrections and probation officers Chapter 1148/79 (SB924) requires the Board of Corrections to adopt rules establishing minimum standards for the selection and training of all local corrections and probation officers. The legislation also established a Corrections Training Fund which derives its revenue by levying an assessment upon fines imposed and collected by the courts for violations of certain sections of the Vehicle Code. These revenues provide state aid to any county or city which adheres to the selection and training standards established by the Board.

Through Chapter 1003/80 (AB 3296), the Board of Corrections was mandated to contract for research on validated selection standards for entry-level corrections and probation personnel. The bill also expanded the program to include city jails and required annual reports to the Legislature.

Three distinct functional areas of responsibility can be identified within the mandates of Chapters 1148 and 1003: (1) operations functions; (2) assistance to cities and counties; and (3) administration of the program.

The operations function will conduct detailed research analyses of tasks associated with all local corrections and probation positions, establish selection standards, establish training standards, and coordinate efforts to increase effectiveness by stimulating the development of education and training courses to meet identified needs.

Assistance to cities and counties will be provided to encourage and assist local corrections and probation agencies to comply with the minimum selection and training standards. Each local jurisdiction participating in the program will be reimbursed from the Corrections Training Fund in proportion to the number of corrections or probation officers trained and to the extent funds are available.

The administrative function will provide direction and control over the local assistance program so that the overall objective may be realized in the most efficient and economical manner possible. This function will include close supervision of training to maintain quality control, certifying training attendance and completion, processing local government claims for payment, and establishing equivalencies for training requirements.

Authority

Penal Code Sections 6035–6044

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	–	12.5	–	–	$8,791
General Fund	–	–	–	–	–	*21*
Corrections Training Fund	–	–	–	–	–	*8,770*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total number of selection and training standards	–	–	56
Selection and training standards reviewed	–	–	56
Percentage of total participating departments in substantial compliance based upon program monitoring	–	–	82
Personnel trained	–	–	32,609
Training hours completed	–	–	619,072
Course certification requests reviewed	–	–	1,275
Courses monitored	–	–	57
Departments eligible for program	–	–	221
Departments receiving funds	–	–	127
Personnel eligible for assistance	–	–	15,335
Personnel receiving assistance	–	–	15,100

31 Administration

Program Objectives and Description

The Board of Corrections, in order to successfully fulfill its mandated responsibilities, operates with an administrative organization consisting of the Executive Officer, an Assistant Executive Officer, Executive Secretary, and an 11 member Board. The Executive Officer and Assistant Executive Officer implement the policies established by the Board of Corrections, provide leadership and direction for the Board's functions and ensure efficient and effective use of available resources.

Addition of 1.0 position to administration is proposed in 1984–85 to provide the many budget, accounting, personnel, business services, contracts, and technical writing services needed by the Board.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	–	1	–	–	$83
Workload ajustments	–	–	1	–	–	11
Totals, Administration	–	–	2	–	–	$94
Program Elements						
31.01 Administration	–	–	2	–	–	$94
31.02 Distributed Administration:						
Amounts Charged to other programs:						
11 Standards for Detention Facilities	–	–	(1)	–	–	−47
21 Standards and Training for Local Officers	–	–	(1)	–	–	−47
Totals, Amounts Charged to Other Programs	–	–	(2)	–	–	−$94
Net Totals, Administration	–	–	2	–	–	–

* Dollars in thousands

5430 BOARD OF CORRECTIONS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	18.6	20.5	20.5	$694	$645	$656
Salary increase adjustment	–	–	–	–	18	37
Totals, Adjusted Authorized Positions	18.6	20.5	20.5	$694	$663	$693
Merit salary adjustment	–	–	–	–	–	(40)
Proposed new positions	–	–	2.5	–	–	66
Totals, Adjustments	–	–	2.5	–	–	$66
101001 Totals, Salaries and Wages	18.6	20.5	23	$694	$663	$759
105141 *Estimated salary savings*	–	*–0.6*	*–0.6*	–	*–24*	*–22*
Net Totals, Salaries and Wages	18.6	19.9	22.4	$694	$639	$737
103101 Staff benefits	–	–	–	–	160	183
100000 Totals, Personal Services	18.6	19.9	22.4	$694	$799	$920
OPERATING EXPENSES AND EQUIPMENT						
General expense				33	22	30
Printing				17	39	55
Communications				21	28	38
Postage				15	29	36
Travel—in-state				116	118	155
Travel—out-of-state				1	12	18
Training				15	27	31
Facilities operation				55	66	70
Cons & prof svcs—interdept'l				–	66	183
Cons & prof svcs—external				171	261	315
Central administrative services (Pro Rata)				–	–	56
Consolidated data center (Stephen P. Teale Data Center)				–	66	92
Data processing				26	90	76
Equipment				7	21	7
Other items of expense (vehicle operations)				1	2	3
300000 Totals, Operating Expenses and Equipment				$478	$847	$1,165
TOTALS, EXPENDITURES				$1,172	$1,646	$2,085
Less amount payable from Corrections Training Fund (Local Assistance)				–683		
Reimbursements				–	–	–
NET TOTALS, EXPENDITURES				$489	$1,646	$2,085

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$264	$252	$365
Allocation for employee compensation	3	6	–
Transfer to employee compensation	–8	–	–
Reduction per retirement adjustment of July 1, 1982	–2	–	–
Allocation for price increase	1	–	–
Totals available	$258	$258	$365
Reduction per Section 27.10	–4	–	–
Two percent unallotment	–5	–	–
Unexpended balance, estimated savings	–139	–	–
TOTALS, EXPENDITURES	$110	$258	$365

170 Corrections Training Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$921	$1,222
Allocation for employee compensation	–	14	–
TOTALS, EXPENDITURES	–	$935	$1,222

725 County Jail Capital Expenditure Fund [c]

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$498

* Dollars in thousands

5430 BOARD OF CORRECTIONS—*Continued*

933 County Jail Capital Expenditure Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$450	–
Allocation for employee compensation	–	3	–
Section 6029.1, Penal Code	$379	–	–
TOTALS, EXPENDITURES	$379	$453	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$489	$1,646	$2,085

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
661701 Grants and subventions	$16,724	$32,279	$107,548
TOTALS, EXPENDITURES	$16,724	$32,279	$107,548

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

170 Corrections Training Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$3,969	$7,279	$7,548
Allocation for employee compensation	5	–	–
Transfer to employee compensation	−12	–	–
Reduction per retirement adjustment of July 1, 1982	−4	–	–
Allocation for price increase	1	–	–
SB 1463, Chapter 1437, Statutes of 1982	3,018	–	–
Totals Available	$6,977	$7,279	$7,548
Reduction per Section 27.10	−26	–	–
Unexpended balance estimated savings	−605	–	–
TOTALS, EXPENDITURES	$6,346	$7,279	$7,548

725 County Jail Capital Expenditure Fund [e]

APPROPRIATION			
101 Budget Act appropriation (expenditures)	–	–	$100,000

933 County Jail Capital Expenditure Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	$100,000	$25,000	–
Allocation for employee compensation	1	–	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Allocation for price increase	1	–	–
Section 6029.1, Penal Code	10,757	–	–
Transfer to State Operations	−379	–	–
Totals Available	$110,376	$25,000	–
Reduction per Section 27.10	−4	–	–
Reduction of Budget Act appropriation contingent on sale of bonds	−99,994	–	–
TOTALS, EXPENDITURES	$10,378	$25,000	–
TOTALS, EXPENDITURES *(Local Assistance)*	$16,724	$32,279	$107,548
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$17,213	$33,925	$109,633

FUND CONDITION

170 Corrections Training Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,873	$820	$1,232
Prior year adjustments	982	–	–
Reserves, adjusted	$3,855	$820	$1,232
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
164300 Penalty assessments	3,897	8,628	10,178
Transfer to Other Funds:			
816000 Chapter 169, Statutes of 1981—Contingent Funds of the Assembly and Senate	–	−2	–
Totals, Revenues and Transfers	$3,897	$8,626	$10,178
Totals, Resources	$7,752	$9,446	$11,410

* Dollars in thousands

5430 BOARD OF CORRECTIONS—*Continued*

	*1982–83**	*1983–84**	*1984–85**
EXPENDITURES			
Disbursements:			
Board of Corrections:			
State operations	–	935	1,222
Local assistance	6,346	7,279	7,548
Department of Corrections	586	–	–
Totals, Disbursements	$6,932	$8,214	$8,770
RESERVES	$820	$1,232	$2,640
Reserve for economic uncertainties	*820*	*1,232*	*2,640*

725 County Jail Capital Expenditure Fund [c]

BEGINNING RESERVES	–	–	$2,688
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	–	–	3,141
Other Receipts:			
520000 Proceeds from sale of bonds and notes	–	–	100,000
Totals, Revenues	–	–	$103,141
Totals, Resources	–	–	$105,829
EXPENDITURES			
Disbursements:			
State Operations	–	–	498
Local Assistance	–	–	100,000
Totals, Disbursements	–	–	$100,498
RESERVES	–	–	$5,331
Reserve for economic uncertainties	–	–	*5,331*

933 County Jail Capital Expenditure Fund [e]

BEGINNING RESERVES	$10,757	–	–
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
215000 Income from investments	–	$3,141	–
Other Receipts:			
520000 Proceeds from sale of bonds and notes	–	25,000	–
Totals, Receipts	–	$28,141	–
Totals, Resources	$10,757	$28,141	–
EXPENDITURES			
Disbursements:			
State operations	379	453	–
Local assistance	10,378	25,000	–
Totals, Disbursements	$10,757	$25,453	–
RESERVES	–	$2,688	–
Reserve for economic uncertainties	–	*2,688*	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	18.6	20.5	20.5	$694	$645	$656
Salary increase adjustment	–	–	–	–	18	37
Totals, Adjusted Authorized Positions	18.6	20.5	20.5	$694	$663	$693
Proposed New Positions:				Salary Range		
Research spec II	–	–	1	2,501–3,019	–	32
Assoc govtl prog analyst	–	–	1	2,073–2,501	–	26
Office techn	–	–	0.5	1,145–1,463	–	8
Totals, Proposed New Positions	–	–	2.5	–	–	$66
TOTALS, SALARY AND WAGES	18.6	20.5	23	$694	$663	$759

* Dollars in thousands, excluding salary range.

5440 BOARD OF PRISON TERMS

Program Objectives and Description

The Community Release Board was established with the enactment of Chapter 1139/76 (SB 42), July 1, 1977. Subsequently its name was changed to the Board of Prison Terms effective January 1, 1980 with the enactment of Chapter 255/79 (SB 281). The Board considers parole release and establishes the length and conditions of parole for all persons sentenced to prison under the Indeterminate Sentence Law, persons sentenced to prison for a term of less than life under Penal Code section 1168 (b), and for persons serving a sentence for life with possibility of parole. The Board also reviews the sentences of all determinately sentenced (DSL) prisoners and may recommend to the court that the sentence be recalled and the prisoner resentenced.

The Board may suspend or revoke the parole of any prisoner who has violated parole. The Board determines the necessity for rescission or postponement of parole dates for persons sentenced to prison for life, persons sentenced under Penal Code section 1168, and persons sentenced to prison under the Indeterminate Sentence Law. The Board may waive parole for any prisoner and may discharge any prisoner prior to the expiration of the statutory maximum parole period. Upon request of persons determinately sentenced, the Board reviews the length and conditions of parole imposed by the Department of Corrections and the Department's denial of good time credit, and may modify the Department's decision. The Board also advises the Governor on applications for clemency.

The Board is composed of nine members appointed by the Governor and confirmed by the Senate for terms of four years each. The terms are staggered and members are eligible for reappointment. A chairperson of the Board is designated by the Governor. Hearing representatives are employed by the Board in civil service positions. Their duties include hearing and deciding cases. An executive officer is appointed by the Board, who is responsible for the ongoing operation of the Board in accordance with Board policies. Other civil service staff include management, investigative, stenographic and clerical personnel to facilitate the performance of the Board of Prison Terms duties. The Board of Prison Terms maintains its headquarters in Sacramento. *One office assistant is proposed in the budget year for increased scheduling workload related to lifer and parole revocation hearings. Additionally 3 hearing representatives are being reduced to accommodate efficiencies relating to the hearing screening process.*

SUMMARY OF PROGRAM REQUIREMENTS	*1982-83**	*1983-84**	*1984-85**
10 Board of Prison Terms	$5,261	$6,304	$6,374
Reimbursements	*—3*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	$5,258	$6,304	$6,374
Personnel years	98	112.3	110.3

Performance Measures	*1982-83*	*1983-84*	*1984-85*
1. Parole consideration hearings [3]	799	955	950
2. ISL prisoners [2]	3,756	4,650	5,350
a. Documentation hearings	364	400	570
b. Recommendation hearings	554	600	620
c. Initial hearings [1]	257	200	175
d. Subsequent hearings [1]	542	755	755
e. Progress hearings	96	175	160
3. Life prisoners granted parole dates	36	45	45
4. Average length on parole (DSL only)	12 mos	12 mos	12 mos
5. Discharge review	6,200	8,040	8,816
a. Institutions granted	Incl (7)	Incl (7)	Incl (7)
b. Institutions denied	Incl (7)	Incl (7)	Incl (7)
c. Paroles granted	Incl (7)	Incl (7)	Incl (7)
d. Paroles denied	Incl (7)	Incl (7)	Incl (7)
6. Parole revocation hearings	10,780	14,760	15,600
a. Emergency action	Incl (b)	Incl (b)	Incl (b)
b. Reviews—violation reports, requests warrants, parolee-at-large, etc.	7,200	9,860	10,420
c. Community hearings	4,647	6,363	6,724
d. Hearings in absentia	6,000	8,216	8,684
e. Hearings postponed/reps present	133	181	192
7. Paroles revoked	8,092	11,100	11,700
8. Decision review	11,675	7,551	8,150
9. Appeals	1,110	1,350	1,485
a. Granted	57	69	76
b. Denied	1,053	1,281	1,409
10. Case analysis and coding	20,881	22,297	25,022
11. Sentence reviews	4,176	4,459	5,000
a. Non variant	3,426	3,559	4,100
b. Variant—non reported	750	780	765
c. Variant—reported	105	120	135
d. Variant—court notified	72	82	93

[1] Includes Lifers & Non-Lifers;
[2] Life Prisoners as of 5/10/82.
[3] Does not include hearings postponed, Stanworth reviews.
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

5440 BOARD OF PRISON TERMS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	98	115.7	115.7	$2,956	$3,417	$3,476
Salary increase adjustment	–	–	–	–	99	202
Totals, Adjusted Authorized Positions	98	115.7	115.7	$2,956	$3,516	$3,678
Merit salary adjustment	–	–	–	–	(15)	(67)
Workload and administrative adjustments	–	–	−3	–	–	−114
Proposed new positions	–	–	1	–	–	12
Totals, Adjustments	–	–	−2	–	–	−$102
101001 Totals, Salaries and Wages	98	115.7	113.7	$2,956	$3,516	$3,576
105141 *Estimated salary savings*		*−3.4*	*−3.4*	–	*−105*	*−111*
Net Totals, Salaries and Wages	98	112.3	110.3	$2,956	$3,411	$3,465
103101 Staff benefits	–	–	–	754	1,029	1,062
100000 Totals, Personal Services	98	112.3	110.3	$3,710	$4,440	$4,527
OPERATING EXPENSES AND EQUIPMENT						
General expense				318	373	366
Printing				41	62	65
Communications				50	76	80
Postage				24	26	27
Insurance				3	4	4
Travel—in-state				410	480	448
Travel—out-of-state				–	6	6
Training				3	7	7
Facilities operation				152	160	170
Cons & prof svcs—interdept'l				60	101	105
Cons & prof svcs—external				289	305	298
Consolidated data center				162	184	194
Data processing				4	4	4
Equipment				9	47	45
Other items of expense:						
Vehicle operations				26	29	28
300000 Totals, Operating Expenses and Equipment				$1,551	$1,864	$1,847
TOTALS, EXPENDITURES				$5,261	$6,304	$6,374
Reimbursements				*−3*	–	–
NET TOTALS, EXPENDITURES				$5,258	$6,304	$6,374

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$5,745	$6,159	$6,374
Allocation for employee compensation	46	147	–
Transfer to employee compensation	−149	–	–
Reduction per retirement adjustment of July 1, 1982	−40	–	–
Allocation for price increase	1	–	–
Allocation for contingencies or emergencies	132	–	–
Less transfer to State Board of Control	–	−2	–
Totals Available	$5,735	$6,304	$6,374
Two percent unallotment	−115	–	–
Unexpended balance, estimated savings	−362	–	–
TOTALS, EXPENDITURES *(State Operations)*	$5,258	$6,304	$6,374

* Dollars in thousands

5440 BOARD OF PRISON TERMS—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	98	115.7	115.7	$2,956	$3,417	$3,476
Salary increase adjustment	–	–	–	–	99	202
Totals, Adjusted Authorized Positions	98	115.7	115.7	$2,956	$3,516	$3,678
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Hearing rep	–	–	−3	Salary Range 3,167–3,827	–	−114
Totals, Workload and Administrative Adjustments	–	–	−3	–	–	−114
Proposed New Positions:						
Office asst II	–	–	1	989–1,290	–	12
Totals, Proposed New Positions	–	–	1	–	–	12
Totals, Adjustments	–	–	−2	–	–	−102
TOTALS, SALARIES AND WAGES	98	115.7	113.7	$2,956	$3,516	$3,576

5450 YOUTHFUL OFFENDER PAROLE BOARD

The Youthful Offender Parole Board is mandated by statutes to make decisions as to persons committed to the Department of the Youth Authority. These decisions involve setting the youthful offender's date for appearance before the Board; determining the person's readiness for return to the community on parole; establishing conditions relating to the person's conduct on parole; determining violation and revocation of the person's parole; returning the person to the committing court for redisposition by the court; and discharging the person from the jurisdiction of the Youth Authority.

Support services for the Board, such as budgeting, accounting, personnel, business services, etc., continue to be provided by the Department of the Youth Authority under a contractual agreement. *The budget proposes a current year deficiency authorization ($186,000) for attrition purposes due to position reductions based on revised hearing workload standards. The 1983–84 fiscal year reflects the transfer of two half-time clerical positions to the Youth Authority through an interagency agreement to consolidate the workload in jointly operated field offices. These positions are abolished in the budget year, as an efficiency measure, with the workload to be redistributed and absorbed by existing Board staff. An attrition blanket ($16,000) is continued in the budget year to complete the personnel reductions.*

The objectives of the Youthful Offender Parole Board are:

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

In June 1978, the Youthful Offender Parole Board made a major policy change in the classification of cases committed to the Youth Authority, categorizing cases by seriousness of the offense and assigning a level of decision making commensurate with the seriousness and the decisions required. Levels of decision making graduate from a referee (one person) to a two-person panel, to a three-person panel and to the highest level, the Full Board en banc, consisting of all seven Members of the Board. The purpose of the policy change was to afford a higher level of protection to the public.

Recognizing the involvement of more persons in the hearing process of individual cases would impact the Board's workload and, in turn, have budgetary implications, the Board, by policy, increased the delegation to referees for certain kinds of decisions under specified guidelines.

The number of commitments to the Youth Authority for serious offenses consistently increased each fiscal year between 1978–79 through 1980–81. However, based on a new policy of the Youth Authority to reject the more serious offenders the 1981–82 figures noted below reflect a decrease. This figure should remain constant as a result of Proposition 8, the Victims Bill of Rights, approved by the voters of California on June 8, 1982. Although Proposition 8 will essentially result in a reduction in the number of criminal court commitments to the Youth Authority, the hearing workload of the Youthful Offender Parole Board remains constant due to increased length of stay for the more serious offenders and for increased parole violators returning to the Youth Authority system.

Four of the serious type offenses are used for illustration:

	79–80	*80–81*	*81–82*	*82–83*
Murder	105	139	110	86
Manslaugher (non-vehicle)	70	79	52	42
Rape	127	146	117	81
Robbery	934	1,083	900	616
TOTAL	1,236	1,447	1,179	825

Authority

Welfare and Institutions Code, Article 2.5 (commencing with Section 1716).

U.S. Supreme Court decisions Morrissey vs. Brewer and Gagnon vs. Scarpelli and California Supreme Court decisions In re: Valrie, In re: LaCroix, and Gee vs. Brown which afford due process protection for Youth Authority wards.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Youthful Offender Parole Board	$2,512	$2,407	$2,386
Reimbursements	–	*−10*	–
NET TOTALS, PROGRAM *(General Fund)*	$2,512	$2,397	$2,386
Personnel years	45.9	38.1	38

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5450 YOUTHFUL OFFENDER PAROLE BOARD—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

001 General Fund

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	45.9	39.5	39.5	$1,586	$1,328	$1,332
Salary increase adjustment	–	–	–	–	44	189
Totals, Adjusted Authorized Positions	45.9	39.5	39.5	$1,586	$1,372	$1,521
Merit salary adjustments	–	–	–	–	–	–
Workload and administrative adjustments	–	−1	−1	–	117	–
Totals, Adjustment	–	−1	−1	–	$117	–
101001 Totals, Salaries and Wages	45.9	38.5	38.5	$1,586	$1,489	$1,521
105141 *Estimated salary savings*	–	*−0.4*	*−0.5*	–	*−82*	*−55*
Net Totals, Salaries and Wages	45.9	38.1	38	$1,586	$1,407	$1,466
103101 Staff benefits	–	–	–	361	407	363
Workers compensation	–	–	–	–	12	12
100000 Totals, Personal Services	45.9	38.1	38	$1,947	$1,826	$1,841
OPERATING EXPENSES AND EQUIPMENT						
General expense				10	10	10
Printing				1	1	1
Communications				28	27	35
Postage				1	1	1
Insurance				1	1	1
Travel—in-state				253	211	200
Travel—out-of-state				1	–	–
Facilities operations				44	47	50
Cons & prof svcs—interdept'l				82	136	94
Cons & prof svcs—external				129	132	137
Other items of expense:						
Vehicle operations				15	15	16
300000 Totals, Operating Expenses and Equipment				$565	$581	$545
TOTALS, EXPENDITURES				$2,512	$2,407	$2,386
Reimbursements				–	*−10*	–
NET TOTALS, EXPENDITURES				$2,512	$2,397	$2,386

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$2,672	$2,156	$2,386
Allocation for employee compensation	23	55	–
Allocation for emergencies or contingencies	–	186	–
Reduction per retirement adjustment of July 1, 1982	−21	–	–
Reduction per retirement adjustment of January 1, 1983	−76	–	–
Totals Available	$2,598	$2,397	$2,386
Reduction per Section 27.10	−24	–	–
Two percent unallotment	−51	–	–
Unexpended balance, estimated savings	−11	–	–
TOTALS, EXPENDITURES *(State Operations)*	$2,512	$2,397	$2,386

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	45.9	39.5	39.5	$1,586	$1,328	$1,332
Salary increase adjusted	–	–	–	–	44	189
Totals, Adjusted Authorized Positions	45.9	39.5	39.5	$1,586	$1,372	$1,521
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Ofc asst II	–	−0.5	−1	989–1,290	−6	−16
Steno	–	−0.5	–	971–1,263	−6	–
Attrition blanket	–	–	–	–	129	16
Totals, Workload and Administrative Adjustments	–	−1	−1	–	$117	–
Totals, Adjustments	–	−1	−1	–	$117	–
TOTALS, SALARIES AND WAGES	45.9	38.5	38.5	$1,586	$1,489	$1,521

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY

The primary mission of the Youth Authority is to protect society from the consequences of criminal activity by: (1) providing a broad range of services to youthful offenders committed to the Department, directed towards the permanent reduction of criminal behavior; (2) assisting local criminal justice agencies with efforts to combat crime and delinquency; (3) encouraging the development of local crime and delinquency prevention programs.

Goals

Delinquency Reduction: *Reduce probability of illegal behavior* by youth not yet involved in the justice system, but who have exhibited antisocial characteristics.

Offender Rehabilitation: *Reduce continuing illegal behavior* by offenders.

Research: *Systematically develop knowledge* about delinquency reduction and offender rehabilitation.

The Department is organized into four branches: Institutions and Camps; Parole Services; Prevention and Community Corrections, and Administrative Services. Programs are managed by the branches under direction of the Director of the Youth Authority.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Prevention and Community Corrections	$67,652	$68,171	$69,877
20	Institutions and Camps	148,454	160,729	165,853
30	Parole Services	24,386	25,232	26,249
40	Planning, Research, Evaluation and Development	1,024	–	–
50	Administration	9,176	10,937	11,334
	Distributed Administration	−9,176	−10,822	−11,224
TOTALS, PROGRAMS		$241,516	$254,247	$262,089
Reimbursements		*−9,816*	*−11,519*	*−11,585*
NET TOTALS, PROGRAMS		$231,700	$242,728	$250,504
General Fund		*230,838*	*241,839*	*249,615*
Federal Trust Fund[f]		*862*	*889*	*889*
Personnel years		4,374.7	4,371.4	4,309.4

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Youth Service Bureaus	–	$348
10	County Justice System Subvention Program	–	1,256
20	Population Increase	10.7	1,073
20	Nelles Public Service Program	2	107
20	Institution Industries Program	(1.5)	(60)
20	Energy Conservation Program	–	104
20	M-2 Sponsors	–	(74)
50	Management Development Program	(0.5)	(42)
	Reductions for operating efficiencies	−63	−1,291

10 PREVENTION AND COMMUNITY CORRECTIONS

Program Objectives and Description

The goal of the Prevention and Community Corrections Branch is to enable local communities to reduce the incidence and severity of delinquent and criminal behavior. Staff work cooperatively with county probation and other governmental and private agencies and organizations concerned with corrections, juvenile law enforcement, and delinquency prevention at the local level. The major responsibilities of this program include County Justice System Subvention Program, local juvenile detention facility standard setting and enforcement, delinquency prevention, and local justice training. These responsibilities are divided into two major program areas: Support Services and Field Services. The current year reflects the legislatively approved $329,000 augmentation for four additional Youth Service Bureaus, for a total of twelve.

Youth Service Bureaus serve as a diversion resource for local law enforcement, schools and probation, in diverting the less serious young offenders from the juvenile justice system. In an effort to minimize population pressures on local correctional facilities which correspondingly impact state correctional facilities, the budget year proposes a $348,000 augmentation to fund four additional Youth Service Bureaus, for a total of sixteen in FY 84–85. Additionally, the budget year reflects the redirection of one Administrator position to the Institutions and Camps branch to develop the Institution Industries Program. The budget also reflects the reduction of one clerical position ($17,000) to capture operating efficiencies, for a net reduction of two positions in FY 84–85. A 2 percent increase of $1,256,000 is also proposed for the County Justice System Subvention Program to allow counties to maintain or expand existing delinquency treatment and prevention programs, or to fund new programs.

Authority

Welfare and Institutions Code, Division II.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	64.2	54.9	54.9	$67,652	$68,184	$69,940
Workload adjustments	–	–	−2	–	−13	−63
Totals, Prevention & Community Corrections	64.2	54.9	52.9	$67,652	$68,171	$69,877
General Fund				*67,373*	*67,887*	*69,587*
Reimbursements				*279*	*284*	*290*

Program Elements

10.10	Support Services	24.2	18.1	17.5	$1,183	$1,216	$1,192
10.20	Field Services	40	36.8	35.4	66,469	66,955	67,429
Special	Adjustment—Two Percent Increase	–	–	–	–	–	1,256

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

10.10 Support Services

The Division of Support Services provides statewide leadership on issues relative to delinquency prevention, community corrections, and training. The Division has responsibility for meeting the Department's statutory mandate to develop standards for juvenile halls, camps, ranches, schools, and jails detaining minors in excess of 24 hours; youth service bureaus; and other community-based prevention and correctional programs. Policies and procedures for the County Justice System Subvention Program and procedures for reviewing, monitoring, and evaluating funded programs are also developed. A separate delinquency prevention appropriation is made available for locally sponsored projects through a competitive process. Funding is provided for Youth Service Bureaus which provide services to help young people to lead socially productive lives. Delinquency prevention and community corrections information is developed and disseminated statewide to strengthen the capacity of local jurisdictions to effectively mount efforts to reduce crime and delinquency. Supportive services are provided to the State Advisory Commission on Juvenile Justice and Delinquency Prevention which is established to advise the Department on matters pertaining to crime and delinquency prevention and juvenile justice practices. Training is also provided for local justice agency personnel.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	24.2	18.1	17.5	$1,183	$1,216	$1,192
General Fund				*905*	*972*	*942*
Reimbursements				*278*	*244*	*250*

10.20 Field Services

The Division of Field Services is organized into three regional offices statewide. Responsibilities include administering and monitoring funds authorized by the Legislature for prevention programs and Youth Service Bureaus. The Division is also responsible for enforcing standards for local prevention and correctional programs, including annual inspections of juvenile halls, county camps, ranches, schools, and jails confining minors; and providing technical assistance and consultation to local justice agencies designated to prevent or reduce delinquency, and enhance local law enforcement and corrections programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	40	36.8	35.4	$66,469	$66,955	$67,429
General Fund				*66,468*	*66,915*	*67,389*
Reimbursements				*1*	*40*	*40*
Element Components						
10.20.010 Delinquency Prevention				1,500	1,675	2,196
10.20.020 County Justice Subvention				62,812	62,812	62,812
10.20.030 Field Operations				2,157	2,468	2,421

Two Percent Adjustment

This budget contains a two percent adjustment ($1,256,000) for the County Justice System Subvention Program, to allow counties to maintain their current level of service or to fund new programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*General Fund*)	–	–	–	–	–	$1,256

20 INSTITUTIONS AND CAMPS

Program Objectives and Description

The objective of this program is to reduce the incidence and severity of delinquent and criminal behavior of juveniles and youthful offenders under Youth Authority jurisdiction in institutions. This is achieved by:

1. Accurately evaluating referrals and commitments.
2. Providing appropriate care, custody and treatment programs consistent with ward needs.

Trends—Youth Authority Population:

1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1975, minority group members constituted 59.3 percent of Youth Authority's commitments. In 1982, 68 percent of the total first commitments were from minority groups.
2. Since 1975, the juvenile court-criminal court "mix" of first commitments to the Youth Authority has shifted significantly. The 1975 ratio was 54 percent juvenile and 46 percent criminal court commitments. The 1982 ratio was 67 percent juvenile and 33 percent criminal court cases.
3. The age of youths first commitments to the Youth Authority is declining. The median age of first commitments in 1975 was 18.0 years while in 1982 it was 17.5 years. The median age of those housed in Youth Authority facilities has decreased. The median age on June 30, 1975 was 19.0 while on June 30, 1982 it was 18.6.
4. A comparison of 1975 to 1982 shows attacks on staff down from 127 to 103 and attacks by wards on other wards up from 444 to 731.
5. First commitments to the Youth Authority have decreased from 3,404 in 1975 to 3,316 in 1982. The number of more serious offenders has increased length of stay, from an average of 12.7 months in 1975 to 14.2 months in 1982.

The 1983–84 budget contains funding for a population of 5,613 by June 30, 1983. Revised estimates as of September 30, 1983, indicate a population of 5,840 by June 30, 1984, for an increase of 227 wards. The increased ward population will be accommodated at the Youth Training School ($774,000), the Northern and Southern Reception Center Clinics ($888,000) and a new 50 bed living unit at Preston ($368,000) for a total cost of $2,030,000. However, the cost of the Preston Unit will be offset by redirecting funding for the Parole Transition Program from 60 to 36 beds for a savings of $374,000, and by $356,000 in efficiency related savings, for a net deficiency adjustment of $1.3 million. Additionally, the current year reflects the net reduction of 36.2 grant related positions, the re-establishment of 4 positions reduced pursuant to Section 20 of the 1983 Budget Act, and the establishment of 10.7 institutional program positions for a new 50 bed living unit at Preston, for a net current year reduction of 21.5 positions.

The 1984–85 budget proposes the continuation of the current year population adjustments at a cost of $1,073,000 and 10.7 positions to accommodate the projected 5,860 ward population level. The budget year also reflects the establishment of a Public Service Program at Fred C. Nelles School ($107,000 and 2.0 positions) and the implementation of an Energy Conservation Program ($104,000) for a total cost of $1,284,000. This cost will be offset by a corresponding General Fund savings of $1.2 million in personal services efficiencies. Budget year changes also include the redirection of existing resources ($60,000 and 1.0 positions) to fund planning efforts for the Institutional Industries Program and expansion of the M-2 Sponsors Program ($74,000). Additionally, the budget includes the reduction of 52 positions and $1,033,000 from institutions statewide to capture operating efficiencies, a reduction of 36.2 grant related positions, and the establishment of 4.0 positions reduced pursuant to Section 20 of the 1983 Budget Act, for a net budget year reduction of 70.5 positions.

Youth Authority institution populations for 1982–83 through 1984–85 fiscal years are shown in the table entitled Statement of Population—Institution.

Authority

Welfare and Institutions Code.

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* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

Statement of Population—Institution

Facility	Population at End of Fiscal Year: Actual June 30, 1983	Population at End of Fiscal Year: Estimated June 30, 1984	Population at End of Fiscal Year: Estimated June 30, 1985	Average Daily Population for Fiscal Year: Actual 1982–83	Average Daily Population for Fiscal Year: Estimated 1983–84	Average Daily Population for Fiscal Year: Estimated 1984–85
RECEPTION CENTERS						
Northern Reception Center—Clinic	342	285	285	321	285	285
Southern Reception Center—Clinic	400	336	336	375	336	336
Ventura Reception Center—Clinic	–	–	–	–	–	–
Youth Training School—Clinic	51	49	49	48	49	49
Totals, Reception Centers and Clinics	793	670	670	744	670	670
FACILITIES FOR MALES						
Youth Authority Conservation Camps	489	564	574	488	564	574
Institutions:						
Fred C. Nelles	549	549	549	544	549	549
O. H. Close	396	400	400	395	400	400
Karl Holton	439	424	424	436	424	424
DeWitt Nelson	406	410	410	403	410	410
Paso Robles	466	460	460	460	460	460
Preston	576	630	640	567	630	640
Youth Training School	1,118	1,140	1,140	1,132	1,140	1,140
Ventura School—Males	348	351	351	346	351	351
SPACE [1]	24	26	26	24	26	26
Totals, Facilities for Males	4,811	4,954	4,974	4,795	4,954	4,974
Change from preceding year	(13)	(254)	(603)	(46)	(254)	(603)
FACILITIES FOR GIRLS						
Ventura	236	216	216	225	216	216
Totals, Facilities for Girls	236	216	216	225	216	216
Change from preceding year	(13)	(4)	(4)	(−5)	(4)	(4)
Totals, YA Facilities	5,840	5,840	5,860	5,764	5,840	5,860

[1] Females included in male budget.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3,660.8	3,722.5	3,722.5	$148,454	$160,767	$167,140
Workload adjustments	–	−21.5	−70.5	–	−38	−1,287
Totals, Institutions and Camps	3,660.8	3,701	3,652	$148,454	$160,729	$165,853
General Fund				*138,144*	*148,791*	*153,829*
Federal Trust Fund [1]				*862*	*889*	*889*
Reimbursements				*9,448*	*11,049*	*11,135*

Program Elements						
20.10 Case Planning	362.3	366.4	361.6	$14,601	$15,800	$16,375
20.20 Program Operations	1,966.3	1,987.4	1,961.1	79,560	86,212	89,173
20.30 Custody and Surveillance	508.7	514.5	507.6	21,109	22,808	23,087
20.40 Facilities Safety and Maintenance	380.6	384.9	379.8	15,338	16,598	17,203
20.50 Program and Management Support	442.9	447.8	441.9	17,846	19,311	20,015

20.10 Case Planning

Case planning within the Youth Authority operates to assist wards in their eventual reintegration into the community by evaluating and assessing ward needs and assisting wards to obtain appropriate programming which prepares them for their release. The case planning process begins at the time a youthful offender is first referred to the Department and continues throughout his institutional stay, culminating in reentry planning at the time of release. There are four programs included within the case planning category. These are: case services; need determination; goal setting and evaluation; and reentry planning.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	362.3	366.4	361.6	$14,601	$15,800	$16,375
General Fund				*13,666*	*14,706*	*15,273*
Reimbursements				*935*	*1,094*	*1,102*

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

20.20 Program Operations

Program operations has responsibility for the routine day-to-day operations of institutions and camps, and providing wards with appropriate care and opportunities for rehabilitation. In keeping with the Department's mandate for and commitment to rehabilitation, and public safety, each ward is assigned to programs based on his/her individualized needs.

A wide range of rehabilitative services are made available to wards including counseling, therapy, academic education, vocational training, work experience, religious services, and recreational and cultural activities. In addition, wards are provided a nutritious, well-balanced diet, appropriate clothing, personal care items and medical and dental care as needed. There are seven programs in the program operations category. They are: counseling and therapy; education; vocational training; work experience; personal and social development; feeding and personal care; and medical services. The Youth Authority has identified wards who need psychiatric treatment services. These emotionally disturbed, often violent, youth create severe problems for the treatment programs in which they are placed and jeopardize the safety of staff and wards. The Youth Authority presently has 115 beds providing psychiatric services and 105 specialized counseling beds. Two fifty-bed Planned Reentry Programs have been established, at Karl Holton and Ventura Schools, which provide intensive rehabilitative services within a shorter treatment period, thus reducing the length of stay.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,966.3	1,987.4	1,961.1	$79,560	$86,212	$89,173
General Fund				*74,125*	*79,919*	*82,833*
Federal Trust Fund[1]				*361*	*360*	*360*
Reimbursements				*5,074*	*5,933*	*5,980*

20.30 Custody and Surveillance

The custody and surveillance program has responsibility for maintaining appropriate security in all institutions and camps. Security measures include perimeter fencing, interior and exterior lighting, personal alarm security systems, ward movement accountability, security sound systems, periodic shakedowns of the grounds and wards for contraband, electronic screening devices, temporary detention of wards who are in need of immediate confinement, and a special transportation unit to transport wards. There are three programs in the custody and surveillance category. They are: institutional security; detention; and transportation.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	508.7	514.5	507.6	$21,109	$22,808	$23,087
General Fund				*19,295*	*20,743*	*21,010*
Federal Trust Fund[1]				*501*	*529*	*529*
Reimbursements				*1,313*	*1,536*	*1,548*
Element Components						
20.30.010 Local government, transportation of wards				–	95	95
20.30.002 Institution security, detention and transportation of wards				–	22,713	22,992

20.40 Facilities Safety and Maintenance

Facilities safety and maintenance is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	380.6	384.9	379.8	$15,338	$16,598	$17,203
General Fund				*14,355*	*15,449*	*16,045*
Reimbursements				*983*	*1,149*	*1,158*

20.50 Program and Management Support

Program and management support is a support function designed to increase the efficiency and effectiveness of all institutions and camps programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	442.9	447.8	441.9	$17,846	$19,311	$20,015
General Fund				*16,703*	*17,974*	*18,668*
Reimbursements				*1,143*	*1,337*	*1,347*

30 PAROLE SERVICES

Program Objectives and Description

The objective of this program is to protect the public from further criminal activity by Youth Authority wards and to increase the likelihood of their successful reintegration into the community. The major activities of the Parole Services Program are individual and community assessment on new commitments, supervision and surveillance of wards after release on parole, intervention to prevent violation behavior, taking corrective actions when necessary, liaison with community agencies, the operation of two residential programs, the purchase or contracting of services for wards on parole, and administering the interstate compacts.

Youth Authority parole caseloads for 1982–83 through 1984–85 fiscal years are shown in the table entitled Statement of Parole Caseload.

The current year reflects a 24 bed reduction in the Parole Transition Program for a savings of $374,000. These funds are transferred to the Institutions and Camps Program for a 50 bed living unit at Preston School of Industry. Also reflected is the transfer of two half-time clerical positions from the Youthful Offender Parole Board through an interagency agreement to consolidate the workload in jointly operated field offices.

The redirection of Parole Transition Program funds ($397,000) is continued in the budget year for 60 beds at Preston School of Industry. Additionally, the budget year reflects the reduction of 6.5 positions and $175,000 to capture operating efficiencies.

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

Statement of Parole Caseload

Facility	*Parole Caseload at End of Fiscal Year*			*Average Parole Caseload For Fiscal Year*		
	Actual June 30, 1983	*Estimated June 30, 1984*	*Estimated June 30, 1985*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
PAROLE CASELOAD						
Regular caseload supervision	6,431	6,250	6,180	6,571	6,350	6,215
Community residential center (SPACE)	86	75	75	92	75	75
San Diego Network	82	75	75	81	75	75
Totals, Parole Caseload (Cal. Supvn.)	6,599	6,400	6,330	6,744	6,500	6,365
Change from preceding year (6,775)	−176	−375	−445	59	−169	−68

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	409.2	378	378	$24,386	$25,284	$26,453
Workload adjustments	–	1	−6.5	–	−52	−204
Totals, Parole Services	409.2	379	371.5	$24,386	$25,232	$26,249
General Fund				*24,299*	*25,161*	*26,199*
Reimbursements				*87*	*71*	*50*

Program Elements						
30.10 Ward Program Services	295.5	273.7	268.2	17,308	17,918	18,653
30.20 Public Protective Services	108.4	100.4	98.5	6,767	6,991	7,260
30.30 Interstate Services	5.3	4.9	4.8	311	323	336

30.10 Ward Program Services

The ward program services program has primary responsibility for assisting wards in making a succesful reintegration back into the community after their institutional release. Beginning at the time of commitment, ward program service works with wards until their discharge from parole. As soon as a ward is accepted for commitment to the Youth Authority, the local parole office is sent the case file, the parole agent makes a visit to the ward's family, and prepares a community assessment report for use by clinic staff in the diagnostic process.

For the first 90 days after a ward is released, intensive reentry services are provided. The parole agent has frequent contact with the ward and provides needed brokerage with community agencies. Direct and brokerage services continue to be offered after the reentry period, however, the level and intensity gradually diminishes as the ward becomes increasingly self-sufficient.

Parolees with medical, psychiatric, vocational, educational and personal needs can be provided financial help if other resources are not available and if such assistance is required to implement a parole plan or to assure a successful reintegration into the community.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	295.5	273.7	268.2	$17,308	$17,918	$18,653
General Fund				*17,244*	*17,866*	*18,616*
Reimbursements				*64*	*52*	*37*

30.20 Public Protective Services

The emphasis of this program is the protection of the public from further criminal behavior by Youth Authority parolees. This is accomplished through preventive actions which focus on solving problems before a law violation occurs and corrective actions which focus on ward accountability after a violation has occurred. The activities of the violation process may include investigations, searches, possible arrest and/or detention, probable cause/detention hearings and violation/disposition hearings.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	108.4	100.4	98.5	$6,767	$6,991	$7,260
General Fund				*6,744*	*6,972*	*7,247*
Reimbursements				*23*	*19*	*13*
Element Components						
30.20.010 Detention of parolees				–	414	414
30.20.020 Public protective operation				–	6,577	6,846

30.30 Interstate Services

The Interstate Services Program is a specialized unit that has the responsibility for administration of interstate compacts on juveniles and adults which provides for prior notification of possible probation and parole releases among the various states, investigation of plans and mutual arrangements for supervision, caseload supervision of Youth Authority parolees placed in other states, reporting and return of parole violators, resolving reported violation of interstate juvenile and adult probation cases to insure the court of jurisdiction is notified so appropriate action can be taken. The unit also coordinates the return of runaway juveniles to their state of residence, and all movement of adult probation cases in and out of the state.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	5.3	4.9	4.8	$311	$323	$336

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

40 PLANNING, RESEARCH, EVALUATION AND DEVELOPMENT

Program Objectives and Description

The objective of this program was to enhance effective policy and program decision making on the part of Youth Authority managers by conducting and facilitating systematic analysis, short-term program reviews, and appraisal of new and existing policies and programs, by providing timely and sound program information, and by obtaining supplemental resources to test new concepts and programs. This program was eliminated in January, 1983 due to budget reductions in the 1982–83 budget. The Program Research and Review Division was established in the Administration Program to provide a reduced level of on-going research, evaluation, and short-term program reviews, of new and existing policies and programs.

Authority

Welfare and Institutions Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	24.2	–	–	$1,024	–	–
Workload adjustments	–	–	–	–	–	–
Totals, Planning, Research, Evaluation and Development	24.2	–	–	$1,024	–	–
General Fund				*1,022*	–	–
Reimbursements				*2*	–	–
Program Elements						
40.10 Planning and Program Evaluation	7.5	–	–	$302	–	–
40.20 Research and Management Information	14.3	–	–	617	–	–
40.30 Program and Resources Development	2.4	–	–	105	–	–

50 ADMINISTRATION

Program Objectives and Description

The Department of the Youth Authority, in order to successfully fulfill the responsibilities charged to it by California law, operates with an administrative organization consisting of the Office of the Director, four line branches, and several staff functions.

The Director and Chief Deputy Director have overall administrative and program responsibility, provide leadership and coordination for departmental programs, and ensure the most efficient and effective use of the available manpower and resources.

The current and budget year reflect the addition of 2.0 positions to accommodate increased workload as a result of an interagency agreement with the Board of Corrections to provide administrative support services including budgeting, personnel and accounting.

Additionally, the budget year reflects a redirection of 0.5 positions within Administration to staff the Management Development Training Program and the reduction of $66,000 and 3.5 positions to capture operating efficiencies.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	216.3	234.5	234.5	$9,176	$10,914	$11,384
Workload adjustments	–	2	−1.5	–	23	−50
Totals, Administration	216.3	236.5	233	$9,176	$10,937	$11,334
Program Elements						
50.01 Administration						
50.01.010 Executive	26.1	26	26	$1,136	$1,332	$1,315
50.01.020 Support Services	190.2	210.5	207	8,040	9,605	10,019
50.02 Distributed Administration—Amounts charged to other programs:						
10 Prevention and Community Corrections	(8)	(11.1)	(11)	−339	−509	−528
20 Institutions and Camps	(138.4)	(151.4)	(149.1)	−5,873	−6,926	−7,183
30 Parole Services	(63.8)	(74)	(72.9)	−2,707	−3,387	−3,513
40 Planning, Research, Evaluation, and Development	(6.1)	–	–	−257	–	–
Totals, Amount Charged to Other Programs	(216.3)	(236.5)	(233)	−$9,176	−$10,822	−$11,224
Net Totals, Administration (Reimbursements)	216.3	236.5	233	–	$115	$110

50.01.010 Executive

The Director of the Youth Authority is the chief administrative officer of the Department.

The Office of the Director, including the Chief Deputy Director, combines with the Branch Deputy Directors to constitute the central administrative core within which the responsibility for all major policy determinations, program planning and implementation, and evaluation are centered.

The Director's office also assures the coordination of policy and procedures between the program operation arms of the Department and the Youthful Offender Parole Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	26.1	26	26	$1,136	$1,332	$1,315

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

50.01.020 Support Services

The Administrative Services Branch provides support services to the various program operations of the Youth Authority and is composed of six divisions and two offices. The Program Support Division is responsible for management analysis, facility construction and maintenance, food and nutrition, program planning and evaluation, and business services. The Financial Management Division is responsible for fiscal and efficiency analysis, resource development, accounting services, and budget services. The Information Management Division provides data processing services, word processing services and statistical analyses. The Program Research and Review Division includes the parole and institutions bureau, the prevention and community corrections research bureau and the program review bureau. Staff services functions for personnel and training are provided by the Division of Personnel Management and the Division of Training. The Safety Office is responsible for the department IDL/Workers' Compensation program and the Branch Administration office is responsible for the coordination of all the services provided by the Administrative Services Branch.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed expenditures	190.2	210.5	207	$8,040	$9,605	$10,019

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4,374.7	4,520	4,520	$108,304	$110,996	$110,991
Salary increase adjustment	–	–	–	–	3,571	8,258
Totals, Adjusted Authorized Positions	4,374.7	4,520	4,520	$108,304	$114,567	$119,249
Merit salary adjustment	–	–	–	(1,059)	–	–
Workload and administrative adjustments	–	−58.5	−126	–	−1,167	−2,784
Proposed new positions	–	40	45.5	–	1,086	1,180
Totals, Adjustment	–	−18.5	−80.5	–	−81	−1,604
101001 Totals, Salaries and Wages	4,374.7	4,501.5	4,439.5	$108,304	$114,486	$117,645
105141 *Estimated salary savings*	–	*−130.1*	*−130.1*	–	*−3,107*	*−3,138*
Net Totals, Salaries and Wages	4,374.7	4,371.4	4,309.4	$108,304	$111,379	$114,507
103101 Staff benefits	–	–	–	29,791	34,060	34,161
Workers compensation	–	–	–	(5,362)	(5,488)	(5,488)
Other staff benefits	–	–	–	(24,429)	(28,592)	(28,673)
100000 Totals, Personal Services	4,374.7	4,371.4	4,309.4	$138,095	$145,439	$148,668
OPERATING EXPENSES AND EQUIPMENT						
General expense				966	1,233	1,268
Printing				336	349	349
Communications				1,497	1,562	1,800
Postage				303	291	291
Insurance				30	33	35
Travel—in-state				2,175	2,027	2,001
Travel—out-of-state				32	55	55
Training				385	747	661
Facilities operation				4,661	5,200	5,410
Utilities				4,820	5,126	5,492
Cons & prof svcs—interdept'l				1,196	4,686	5,044
Cons & prof svcs—external				2,523	1,418	1,578
Consolidated data center				701	1,032	1,066
Data processing				16	17	17
Central administrative services (SWCAP)				6	31	32
Equipment				1,072	1,345	1,416
Other items of expense:						
Subsistence and personal care				14,221	14,874	16,194
Miscellaneous client services				2,953	3,043	3,177
Ward work projects				(535)	(539)	(588)
Out-of-home placements				(2,418)	(2,504)	(2,589)
Vehicle operations				694	743	762
300000 Totals, Operating Expenses and Equipment				$38,587	$43,812	$46,648
TOTALS, EXPENDITURES				$176,682	$189,251	$195,316
Reimbursements				*−9,816*	*−11,519*	*−11,585*
NET TOTALS, EXPENDITURES				$166,866	$177,732	$183,731

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$175,077	$170,651	$182,842
Allocation for employee compensation	2,085	4,903	–
Allocation for contingencies or emergencies	–	1,300	–
Reduction per retirement adjustment of July 1, 1982	−310	–	–
Reduction per retirement adjustment of January 1, 1983	−4,537		
Allocation for price increase	11	–	–
Less Allocation to State Board of Control per Chapters 988 & 1599, Statutes of 1982	−7	–	–
Less allocation to State Board of Control per Chapter 1183, Statutes of 1983	–	−11	–
Reversion to Government Code Section 16351.5 (AB 28X)	−1,000	–	–

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Rental rate adjustment	−54	–	–
Increase of reimbursement for Breakfast/Lunch Program	−1,875	–	–
Totals Available	$169,390	$176,843	$182,842
Reduction per Section 27.10	−393	–	–
Two percent unallotment	−753	–	
Unexpended balance, estimated savings	−2,240	–	
TOTALS, EXPENDITURES	$166,004	$176,843	$182,842

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$360	$889	$889
Budget adjustment	502		
Institutions and Camps			
Foster Grandparent	(361)	(360)	(360)
Federal offenders	(501)	(529)	(529)
TOTALS, EXPENDITURES	$862	$889	$889
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$166,866	$177,732	$183,731

REVENUES

		*1982–83**	*1983–84**	*1984–85**
160400	Sale of Fixed Assets	$3	–	–
161400	Miscellaneous Revenue	5	$52	$104
100000	Totals, Revenues *(General Fund)*	$8	$52	$104

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS		*1982–83**	*1983–84**	*1984–85**
661701	Grants and Subvention	$62,812	$62,812	$62,812
662711	Legislative Mandates	1,500	1,675	2,196
666751	Other	522	509	509
669791	Special Adjustment—Two Percent Increase	–	–	1,256
TOTALS, EXPENDITURES		$64,834	$64,996	$66,773

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$64,576	$65,150	$66,773
Allocation for contingencies or emergencies	270	–	–
Transportation of wards	(108)	(95)	(95)
Delinquency Prevention:			
Projects	(1,500)	(1,829)	(2,196)
Assistance to Counties for Detention of Youth Authority Parolees	(414)	(414)	(414)
County Justice System Subvention Program	(62,812)	(62,812)	(64,068)
Prior year balances available:			
Chapter 690, Statutes of 1979	151	–	–
Totals Available	$64,997	$65,150	$66,773
Balance available in subsequent years	–	–	–
Unexpended balance, estimated savings	−163	−154	–
TOTALS, EXPENDITURES	$64,834	$64,996	$66,773
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$64,834	$64,996	$66,773
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$231,700	$242,728	$250,504

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	4,374.7	4,520	4,520	$108,304	$110,996	$110,991
Salary increase adjustment	–	–	–	–	3,571	8,258
Totals, Adjusted Authorized Positions	4,374.7	4,520	4,520	$108,304	$114,567	$119,249
Workload and Administrative Adjustments:						
Positions Established:						
Departmental Administration:						
Administrative Svcs. Branch:				Salary Range		
Temporary Help	–	–	–	–	1	–
Parole Services:						
Region I:						
Office asst I (typing)	–	0.5	–	921–1,062	7	–
Region IV:						
Office asst I (typing)	–	0.5	–	921–1,062	7	–
Support Programs:						
Northern Reception Center-Clinic:						
Temporary Help	–	–	–	–	280	–
Reductions in Authorized Positions:						
Departmental Administration:						
Executive:						
Temporary help	–	–	–	–	−4	−23
Administrative Svcs Branch:						
Sr graphic artist	–	–	−0.3	1,762–2,124	–	−7
Steno	–	–	−1	971–1,263	–	−13
Office asst II	–	–	−1	989–1,235	–	−14
Temporary help	–	–	−1.2	–	–	−19
I & C Administration:						
CEA II	–	–	−1	2,879–3,827	–	−37
Temporary help	–	–	−0.7	–	−11	−14
Parole Services:						
Administration:						
Secretary	–	–	−1	1,166–1,426	–	−15
Temporary help	–	–	–	–	−66	−66
Region I:						
Parole agent I	–	–	−1	2,028–2,444	–	−27
Region II:						
Parole agent I	–	–	−1	2,028–2,444	–	−26
Office asst II (typing)	–	–	−0.5	989–1,235	–	−7
Region III:						
Teacher	–	–	−1	1,724–2,621	–	−23
Office asst II (typing)	–	–	−1	989–1,235	–	−13
Region IV:						
Parole agent I	–	–	−1	2,028–2,444	–	−27
Prevention & Community Corrections:						
Administrator	–	–	−1	2,814–3,398	–	−37
Steno	–	–	−1	971–1,263	–	−13
Special Project Activities:						
Comprehensive Criminal Justice Plan:						
Prevention and Community Corrections:						
Community Svcs Consultant I	–	−1	−1	2,444–2,951	−35	−35
Assessment for the Handicapped:						
I&C Administration:						
School psychologist	–	−2	−2	2,287–2,748	−57	−57
Teacher	–	−6	−6	1,724–2,621	−149	−149
Diagnostic educ. supvr	–	−2	−2	2,621–3,167	−76	−76
Office asst II	–	−6	−6	989–1,290	−75	−75
WIN-COD:						
I&C Administration:						
Temporary help	–	−40	−40	–	−618	−618
Support Programs:						
Northern Reception Center-Clinic:						
Office asst II (typing)	–	–	−1	989–1,290	–	−13
Temporary help	–	–	–	–	−13	−9
Southern Reception Center-Clinic:						
Physician & Surgeon	–	–	−1	3,566–5,122	–	−45
Office asst II (typing)	–	–	−1	989–1,290	–	−13
Food service worker I	–	−1	−4	960–1,197	−6	−51
Northern Camps:						
Temporary help	–	–	−3.7	–	−46	−82

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Oak Glen:				Salary Range		
Temporary help	–	–	−0.3	–	−13	−9
Fenner Canyon:						
Temporary help	–	–	−2.8	–	−17	−73
Fred C. Nelles School:						
Teacher	–	−1	−2	1,724–2,621	−12	−62
Temporary help	–	–	−1.7	–	−15	−34
No. California Youth Center:						
Temporary help	–	–	−8.5	–	−44	−231
O.H. Close:						
Temporary help	–	–	−0.8	–	–	−16
Karl Holton:						
Temporary help	–	–	−2.6	–	−10	−63
DeWitt Nelson:						
Temporary help	–	–	−2.5	–	−6	−57
Youth Training School:						
Staff psychologist	–	–	−1	2,278–2,748	–	−29
Parole agent I	–	−0.5	−1	2,028–2,444	−13	−26
Office asst II (typing)	–	–	−1	989–1,290	–	−13
Temporary help	–	–	−5.3	–	−106	−242
El Paso de Robles School:						
Sr youth counselor	–	–	−1	1,848–2,226	–	−24
Temporary help	–	–	−8.3	–	−29	−172
Preston School:						
Office asst II (typing)	–	–	−1	989–1,290	–	−13
Temporary help	–	–	−4.1	–	–	−83
Ventura School:						
Temporary help	–	–	−0.7	–	−57	−33
Totals, Workload and Administrative Adjustments	–	−58.5	−126	–	−$1,183	−$2,784
Proposed New Positions:						
Departmental Administration:						
Administrative Svcs. Branch:						
Accounting techn	–	1	1	1,145–1,344	14	14
Office asst II	–	0.5	0.5	1,025–1,189	6	6
Office asst I	–	0.5	0.5	942–1,068	6	6
Institutions & Camps Administration:						
Administrator	–	–	1	2,814–3,398	–	37
Temporary help	–	–	–	–	41	53
Special Project Activities:						
Juvenile Detention Data System:						
Prevention & Community Corrections:						
Law Enforcement Consultant	–	1	1	2,444–2,951	22	22
Elementary Consolidation and Improvement Act:						
Northern Camps:						
Teaching asst	–	2.8	2.8	1,025–1,189	34	34
Fred C. Nelles School:						
Teaching asst	–	1	1	942–1,068	15	15
No. California Youth Center:						
Teacher	–	3	3	1,724–2,621	89	89
Teaching asst	–	2	2	1,025–1,189	26	26
El Paso de Robles School:						
Teacher	–	2	2	1,724–2,621	63	63
Teaching asst	–	2	2	1,025–1,189	30	30
Preston School of Industry:						
Teacher	–	1	1	1,724–2,621	32	32
Teaching asst	–	2	2	1,025–1,189	31	31
Ventura School:						
Teacher	–	1	1	1,724–2,621	33	33
Teaching asst	–	2	2	1,025–1,189	32	32
Office asst II	–	1	1	989–1,290	15	15
Support Programs:						
Northern Reception Center-Clinic:						
Youth Counselor	–	1	1	1,169–2,028	24	24
Southern Reception Center-Clinic:						
Temporary help	–	–	–	–	292	4
Washington Ridge Camp:						
Teacher	–	–	1	1,724–2,621	–	39

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Oak Glen:				Salary Range		
Temporary help	–	–	–	–	–	31
Fred C. Nelles School:						
Teacher	–	1	1	1,724–2,621	32	33
Parole agent I	–	–	0.5	2,028–2,444	–	13
Youth counselor	–	–	2	1,169–2,028	–	50
Group Supvr	–	1	2	1,609–1,848	22	50
Temporary help	–	–	–	–	11	11
O. H. Close:						
Temporary help	–	–	–	–	15	16
Karl Holton:						
Temporary help	–	–	–	–	7	7
DeWitt Nelson:						
Temporary help	–	–	–	–	4	4
Preston School of Industry:						
Parole agent I	–	0.5	0.5	2,028–2,444	13	13
Sr youth counselor	–	1	1	1,848–2,226	14	28
Teacher	–	1	1	1,724–2,621	12	23
Supvng cook II	–	1	1	1,469–1,935	9	19
Youth Counselor	–	8	8	1,169–2,028	98	175
Group supvr	–	1	1	1,169–1,848	11	22
Office asst II (typing)	–	0.5	0.5	989–1,290	3	6
Temporary help	–	1.2	1.2	–	46	74
Totals, Proposed New Positions	–	40	45.5	–	$1,102	$1,180
Totals, Adjustments	–	−18.5	−80.5	–	−$81	−$1,604
TOTALS, SALARIES AND WAGES	4,374.7	4,501.5	4,439.5	$108,304	$114,486	$117,645

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
60 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
60.03 Preston			
60.03.010 Upgrade Security Sound System	$34 Ck	–	–
60.03.020 Renovate and Reconstruct Infirmary/Pre-Forestry Bldg.	–	–	$10 Pk
Study to determine methods of eliminating seismic safety and fire/life safety hazards associated with existing building housing infirmary and 60-bed pre-forestry living unit and evaluate alternative uses of existing building.			
60.03.030 Vocational Education Shops	–	–	1,734 Ck
Project consists of constructing a new 17,320 square foot building containing welding, painting, auto body and trowel trades shops and shop-associated covered storage areas.			
60.03.040 Industrial Water Line Assessment	–	–	115 Ck
Final payment for work accomplished with the Amador Regional Sanitary Authority including upgrading the industrial water conduit system and providing a disposal vehicle for Amador County Treatment Plant effluent.			
60.35 El Paso de Robles			
60.35.010 Commissary Addition	–	–	32 PWk
Project consists of expanding existing building by 3350 square feet to accommodate dry storage and addition of cold and frozen food storage capacity.			
60.35.020 Construct New Maintenance Building And Convert Existing Building To Vocational Education Facility	–	–	220 PWk
Project consists of construction of a 15,200 square foot maintenance building with attached maintenance garage, covered storage and parking and a detached paint and glazing shop. Existing maintenance building will be remodeled for use as educational shop classrooms and canteen.			
60.40 Fred C. Nelles			
60.40.010 New Adjustment Center	–	–	86 PWk
Project consists of 30 individual wet detention rooms with associated dayroom, showering, storage, offices, control and electronic security systems.			
60.60 Ventura			
60.60.030 Emergency Lighting	14 Wk	$206 Ck	–
60.70 Oak Glen Camp			
60.70.040 Construction	802 Ck	–	–

* Dollars in thousands, excluding salary range.

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
60.72 Rose Valley Camp			
60.72.010 Renovation	–	–	211 [PWk]
Rehabilitate an existing federal camp currently owned by the U. S. Forest Service. Construct a 12,120 sq. ft. dormitory, 1,200 sq. ft. BOQ, 5,000 sq. ft. education building and 6,400 sq. ft. commissary warehouse; remodel kitchen/dining building, administration building, vehicle maintenance and visitor's building and rehabilitate power plant and other infrastructure as required.			
Totals, Major Projects	$850	$206	$2,408
Minor Projects			
60.90.090.010 D.O.E. Consent Order Proceeds Account, Special Deposit Fund	$70 [PWCe]	–	–
60.90.090.020 Special Account for Capital Outlay	309 [PWCk]	–	$1,350 [PWCk]
Totals, Minor Projects	$379	–	$1,350
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,229	$206	$3,758
Special Account for Capital Outlay [k]	*1,159*	*206*	*3,758*
Department of Energy Consent Order Proceeds Account, Special Deposit Fund [e]	*70*	–	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act Appropriation	$1,851	$206	$3,758
Transfers to and from Government Code Section 16352	−726	–	–
Prior year balances available:			
Budget Act of 1980, Item 568	39	–	–
Totals Available	$1,164	$206	$3,758
Unexpended balance, estimated savings	−5	–	–
TOTALS, EXPENDITURES	$1,159	$206	$3,758

942 Department of Energy Consent Order Proceeds Account, Special Deposit Fund [e]

APPROPRIATIONS			
301 Budget Act appropriation	$83	–	–
Unexpended balance, estimated savings	−13	–	–
TOTALS, EXPENDITURES	$70	–	–
TOTALS, EXPENDITURES ALL FUNDS *(Capital Outlay)*	$1,229	$206	$3,758

SUMMARY OF POPULATION AND CAPACITIES AT JUNE 30

RECEPTION CENTERS AND INSTITUTION AND CAMPS			
Summary All Facilities			
Total gross rated capacity	5,742	5,872	5,882
Hospital and detention capacity	−356	−368	−368
Net Capacity	5,386	5,504	5,514
Total Population	5,840	5,840	5,860
Capacity in excess of population	−454	−336	−346
RECEPTION CENTERS			
Summary:			
Total gross rated capacity	697	697	697
Hospital and detention capacity	−47	−47	−47
Net Capacity	650	650	650
Total population	793	670	670
Capacity in excess of population	−143	−20	−20
Detail:			
Northern California Reception Center—Clinic:			
Total capacity	294	294	294
Hospital and detention	−19	−19	−19
Population	342	285	285
Capacity in excess of population	−67	−10	−10
Southern California Reception Center—Clinic:			
Total capacity	354	354	354
Hospital and detention	−28	−28	−28
Population	400	336	336
Capacity in excess of population	−74	−10	−10

* Dollars in thousands

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*

SUMMARY OF POPULATION AND CAPACITIES AT JUNE 30 —*Continued*

Youth Training School:			
Total capacity	49	49	49
Hospital and detention	–	–	
Population	51	49	49
Capacity in excess of population	−2	–	–
INSTITUTIONS AND CAMPS—MALES			
Summary:			
Total gross rated capacity	4,814	4,944	4,954
Hospital and detention	−289	−301	−301
Net Capacity	4,525	4,643	4,653
Total Population	4,811	4,954	4,974
Capacity in excess of population	−286	−311	−321
Detail:			
Youth Conservation Camps:			
Total capacity	454	534	534
Population	489	564	574
Capacity in excess of population	−35	−30	−40
Fred C. Nelles School:			
Total capacity	559	559	559
Hospital and detention	−30	−30	−30
Population	549	549	549
Capacity in excess of population	−20	−20	−20
Northern California Youth Center:			
Total capacity	1,212	1,212	1,212
Hospital and detention	−77	−89	−89
Population	1,241	1,234	1,234
Capacity in excess of population	−106	−111	−111
Youth Training School:			
Total capacity	1,126	1,126	1,126
Hospital and detention	−60	−60	−60
Population	1,118	1,140	1,140
Capacity in excess of population	−52	−74	−74
El Paso de Robles School:			
Total capacity	480	480	480
Hospital and detention	−38	−38	−38
Population	466	460	460
Capacity in excess of population	−24	−18	−18
Preston School of Industry:			
Total capacity	600	650	660
Hospital and detention	−60	−60	−60
Population	576	630	640
Capacity in excess of population	−36	−40	−40
Ventura School:			
Total capacity	358	358	358
Hospital and Detention	−24	−24	−24
Population	348	351	351
Capacity in excess of population	−14	−17	−17
Community Residential Center (SPACE):			
Total capacity	25	25	25
Population	24	26	26
Capacity in excess of population	1	−1	−1
INSTITUTIONS—FEMALES			
Summary:			
Total gross rated capacity	231	231	231
Hospital and detention	−20	−20	−20
Net capacity	211	211	211
Total population	236	216	216
Capacity in excess of population	−25	−5	−5
Detail:			
Ventura School:			
Total capacity	231	231	231
Hospital and detention	−20	−20	−20
Population	236	216	216
Capacity in excess of population	−25	−5	−5

* Dollars in thousands

EDUCATION

6100 DEPARTMENT OF EDUCATION

California's public education system is administered at the State level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of more than 4 million students from preschool age to adulthood. In 1983–84, $10,983 million will be spent from State and local revenue sources for the State's public school pupils. In 1984–85, those expenditures are expected to increase to $11,902 million. The State administration aspects of the programs are managed through three branches of the Department: the Executive Branch, the Educational Programs Branch, and the Administration Branch.

The functions of the State staff in administering the programs described in this budget extend across six principal areas which include:

Policy development and coordination—promulgating regulations, implementing statutes, interpreting legislative intent, developing program goals, and coordinating with other agencies within the executive and legislative branches.

Curriculum and management assistance—assisting local educational agencies through the dissemination of information, conduct of workshops and providing other in-service training, and performance of other leadership functions.

Fund and product distribution—allocating to local educational agencies funds appropriated by the State or federal government and distributing surplus property or donated commodities.

Program and plan review—assessing the quality of operating educational programs and adherence to implementing requirements.

Regulatory action—resolving compliance issues identified through the program and plan review functions.

Consumer protection—following up on and resolving parent, student, or community group complaints unresolved by local agencies.

The Department of Education, with a staff of approximately 2,715 employees (including 1,370 employees in the State Special Schools, State Library and Office of Surplus Property), is responsible for providing leadership to California's public schools and for disbursing over $9 billion in funds, materials, and supplies to local educational agencies.

During 1983–84, the department was reorganized into five major areas: (a) Executive Management; (b) Department Administration; (c) Governmental and Public Affairs; (d) School Field Services; and (e) Curriculum and Instructional Leadership—including Program Evaluation, Research, and State Assessment and Special Services. The reorganization was designed to streamline department operations, insure better internal management, simplify compliance monitoring, and provide higher quality products and services for districts and schools. In addition, the reorganization resulted in the reduction of approximately 154 positions.

The primary goal of the Superintendent and the Department is to work with the educational community to restore academic excellence to the schools and to regain public confidence in education. Some of the major objectives the Department is working toward are: (a) to provide sufficient time for learning to occur and to ensure that available time is used well; (b) to upgrade both the quality and quantity of the content of schooling; (c) to provide a comprehensive testing/monitoring program to enhance instructional/curriculum planning; (d) to upgrade the quality of the teaching force through training and other incentives; (e) to provide for higher quality instructional leadership for districts and schools; and (f) to promote safe and orderly learning environments for our schools.

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Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Instruction	$7,615,352	$8,179,553	$8,562,498
20	Instructional Support	68,605	324,284	404,532
30	Special Programs	687,595	730,751	744,193
40	Department Management and Special Services	28,749	–	–
	Distributed Department Management and Special Services	−17,667	–	–
41	Executive Management and Special Services	–	7,111	6,341
42	Department Management and Administrative Services	–	20,059	19,637
	Distributed Department Management and Administrative Services	–	−20,059	−19,637
50	Library Services	19,473	32,719	33,982
60	Legislative Mandates [1]	23,842	(16,301)	(16,109)
97.10	Special Adjustments, Cost of Living Adjustments	–	–	340,494
TOTALS, PROGRAMS		$8,425,949	$9,274,418	$10,092,040
	Reimbursements	*−18,965*	*−21,711*	*−30,039*
NET TOTALS, PROGRAMS		$8,406,984	$9,252,707	$10,062,001

[1] Funding for these mandates in 1983–84 and 1984–85 is provided in the "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses are for information purposes only.

For the list of standard (lettered) footnotes see the end of the Governor's Budget.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

	*1982–83**	*1983–84**	*1984–85**
General Fund	*7,541,127*	*8,238,585*	*9,065,137*
Special Account for Capital Outlay	*1,275*	*541*	*–150*
Motor Vehicle Account, State Transportation Fund	*17,844*	*17,336*	*–*
California Environmental License Plate Fund	*495*	*500*	*500*
Driver Training Penalty Assessment Fund	*243*	*254*	*17,653*
Private Postsecondary Administration Fund	*299*	*712*	*719*
State School Fund	*38,538*	*25,000*	*25,000*
State School Building Lease Purchase Fund	*425*	*504*	*596*
Surplus Property Revolving Fund	*11,542*	*26,496*	*26,998*
Vocational Education Federal Fund	*49,738*	*–*	*–*
Federal Trust Fund	*744,555*	*940,488*	*923,231*
Special Deposit Fund	*–*	*1,821*	*1,847*
State Instructional Materials Fund	*701*	*–*	*–*
Student Tuition Recovery Fund	*202*	*470*	*470*
Personnel years	2,553.4	2,623.4	2,580.6

SIGNIFICANT PROGRAM CHANGES

Chapter 498, Statutes of 1983, made significant changes to many K–12 education programs. The following table and program descriptions highlight those program changes and indicate the funds budgeted for the new programs.

	1983–84 (Dollars in Millions)				*1984–85 (Dollars in Millions)*			
Program	*Total*	*Local Assistance*	*State Operations*	*Personnel Years*	*Total*	*Local Assistance*	*State Operations*	*Personnel Years*
Incentives for Longer Instructional Day/Year	–	–	–	–	256.9	256.9	–	–
Beginning Teachers Salaries	12.3	12.3	–	–	24.8	24.8	–	–
Summer School Programs	–	–	–	–	40.9	40.9	–	–
Small School District Funding	3.1	3.1	–	–	3.1	3.1	–	–
Education Improvement Incentive Program	–	–	–	–	15.0	15.0	–	–
Specialized Secondary Programs	–	–	–	–	2.0	2.0	–	–
Tenth Grade Counseling	6.2	6.2	–	–	6.6	6.6	–	–
Expansion of Opportunity Classes	–	–	–	–	4.1	4.1	–	–
Year-round School Incentives	–	–	–	–	7.7	7.7	–	–
School Improvement Program Equalization	–	–	–	–	10.3	10.3	–	–
Increased Funding for Instructional Materials	36.9	36.9	–	–	36.1	36.1	–	–
Teacher Instructional Improvement Grants	–	–	–	–	17.1	17.1	–	–
Mentor Teacher Program	10.8	10.8	–	–	30.9	30.8	0.1	2
Teacher Education and Computer Center	–	–	–	–	5.1	5.1	–	–
Administrator Training and Evaluation Program	–	–	–	–	2.0	2.0	–	–
Pilot Project for Administrative Personnel	–	–	–	–	0.25	0.25	–	1[1]
Pilot Project to Strengthen Personnel and Management	–	–	–	–	0.25	0.25	–	–
Urban Impact Aid Program	–	–	–	–	9.2	9.2	–	–
California Assessment Program	0.2	–	0.2	–	0.7	–	0.7	–
Adult Education Growth	4.0	4.0	–	–	4.0	4.0	–	–
Serrano Equalization	23.5	23.5	–	–	145.1	145.1	–	–
Education Technology	0.5	0.2	0.3	–	5.6	5.5	0.1	3
School Bus Replacement	1.0	1.0	–	–	3.0	3.0	–	–
Local Assistance Bureau Staffing	–	–	–	–	0.2	–	0.2	5

Program Description:

Incentives for a Longer Instructional Day/Year. Districts operating school for at least 180 days will receive $35/ADA. Districts would receive $20/ADA in grades K–8 and $40/ADA in grades 9–12 to increase the number of instructional minutes one-third of the distance per year toward the goal defined in Sections 46142–200 of the Education Code. This change is expected to increase the quality of students' education by increasing their "time on task" and offering additional course work.

Beginning Teacher Salaries. Continuation of the current year program which offers districts State support for the additional cost of increasing by 10 percent annually for three years the lowest salary on the schedule applicable to certificated teachers. This program should assist districts in offering more competitive salaries in their recruitment efforts.

Summer School Program. Since enactment of Proposition 13, State funding for summer school has been limited to remedial instruction for students not meeting proficiency or graduation standards. This program will expand State funding for summer school to include supplemental instruction in math, science, and other core academic courses.

Small School District Funding. This program reinstates the necessary small school funding formula effective prior to enactment of Proposition 13 in June 1978.

Education Improvement Incentive Program. The Governor's Budget provides $15 million to implement the Education Improvement Incentive Program, which is designed to reward schools whose students improve their California Assessment Program examination scores.

Specialized Secondary Programs. The Governor's Budget contains $2.0 million for grants to districts or consortia of districts to establish schools with specialized curricula in high technology, performing arts, or other special curricular areas for pupils in grades 9 to 12. The establishment of such schools will provide students with enhanced learning opportunities and help to meet industry demand for workers trained in high technology fields.

Tenth Grade Counseling. The 1984–85 Governor's Budget provides $6,600,000 to allow districts to establish counseling programs for pupils who are 16 or in the 10th grade. This funding will supplement existing services and is intended to provide an individualized review of each pupil's academic progress and educational options.

[1] Personnel year to be used by Administrator Training and Evaluation Program, Pilot Project for Administrative Personnel and Pilot Projects to Strengthen Personnel and Management.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Expansion of Opportunity Classes. The 1984–85 Governor's Budget provides $4,100,000 for this program. For each additional pupil enrolled, $400 is given to the district. This program is intended to assist pupils with attendance problems to resolve their problems and return to regular classes.

Year-round School Incentives. The 1984–85 Governor's Budget provides $7,687,000 for this program. Districts are provided incentives to serve pupils in year-round schools, the operation of which is necessitated by overcrowding.

School Improvement Program (SIP). The 1984–85 Governor's Budget provides $10,300,000 additional SIP funding for K–6 pupils at $106/pupil.

Increased Funding for Instructional Materials. The 1984–85 Governor's Budget continues $36,100,000 of the additional funds added by SB813 in 1983–84 for textbooks and other instructional materials.

Teacher Instructional Improvement Grants. The 1984–85 Governor's Budget provides $17,100,000 for grants to 5 percent of the State's teachers with acceptable projects designed to improve the quality of instruction in the State's schools.

Mentor Teacher Program. The 1984–85 Governor's Budget provides $30,800,000 in local assistance funds for this program. The program is designed to compensate excellent teachers for additional work they perform in developing curriculum and assisting new teachers.

Teacher Education and Computer Centers (TEC). The 1984–85 Governor's Budget provides $5,100,000 for expansion of this program. The TEC Centers provide training for classroom teachers and school staff in teaching skills, assist school-site implementation for local school staff development programs, and provide training for school personnel in the instructional use of computers.

Administrator Training and Evaluation Program. The 1984–85 Governor's Budget provides $2,000,000 for support and development activities designed to improve clinical supervision skills of school administrators.

Pilot Projects—Administrative Personnel and Strengthening Personnel and Management. The 1984–85 Governor's Budget provides $500,000 for pilot programs to assist school districts in the recruitment, selection, training, and evaluation of administrative and management personnel.

Urban Impact Aid Program. The 1984–85 Governor's Budget provides $9,216,000 for expansion of this program. The program is designed to provide additional funding to urban school districts that incur greater expenses than non-urban districts because of their greater enrollment of disadvantaged pupils.

California Assessment Program. The 1984–85 Governor's Budget provides $650,000 to implement testing of eighth-grade students and to develop the tests for tenth-grade students.

Adult Education Growth. SB 813 provided $4,000,000 in 1983–84 for growth in Adult Education ADA. The 1984–85 Governor's Budget provides an additional $4,000,000 to fund a 2.5 percent annual increase in adult education ADA.

Serrano Equalization. SB 813 provided $23,500,000 in 1983–84 to continue the equalization of district revenue limits consistent with the Serrano v. Priest decision. The 1984–85 Governor's Budget provides an additional $145,100,000 to increase compliance with Serrano to 90 percent.

Education Technology. SB 813 provided $500,000 in 1983–84 to implement this program. The 1984–85 Governor's Budget provides $5,500,000 for local assistance and $124,000 for 3 personnel years in state operations to support the Education Technology Local Assistance program. This program is designed to assist schools in using computers to enhance the quality of instruction.

School Bus Replacement. The 1984–85 Governor's Budget provides $3,000,000 to assist small school districts in reconditioning or replacing school buses.

Local Assistance Bureau Staffing. In recognition of the increased workload resulting from the programs initiated by SB 813, the Governor's Budget provides $171,000 and 5 additional positions for Local Assistance Bureau.

The Administration believes that Senate Bill 813 was a step in the right direction toward K–12 education reform. However, if the State truly is to revitalize its system of K–12 education, additional reforms are necessary. Consequently, the Administration will be proposing legislation early in 1984 to complete the efforts initiated by Senate Bill 813.

10 INSTRUCTION

Program Objectives and Description

Instruction is the process of communicating knowledge and intellectual, vocational and personal skills to California public school students (including adults) primarily through formal schooling. This program includes those funding sources which provide direct educational services to children and adults in the State's public elementary and secondary school system. The Department of Education administers the funding and assures that instructional programs conducted by California's 1,029 public school districts conform to applicable State statutes and administrative rules and regulations.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,479.8	1,509.1	1,530.1	$7,615,352	$8,181,819	$8,565,310
Workload adjustments	–	−103.3	−123.5	–	−2,266	−2,812
Totals, Instruction	1,479.8	1,405.8	1,406.6	$7,615,352	$8,179,553	$8,562,498
State Operations:						
General Fund				*41,246*	*39,100*	*39,955*
Federal Trust Fund[†]				*15,224*	*14,722*	*15,147*
Special Deposit Fund				–	*359*	*363*
Reimbursements				*5,442*	*6,753*	*6,761*
Local Assistance:						
General Fund				*7,053,668*	*7,499,875*	*7,888,651*
Special Account for Capital Outlay				*450*	–	*−150*
Motor Vehicle Account, STF				*17,844*	*17,336*	–
Driver Training Penalty Assessment Fund				–	–	*17,336*
State School Fund				*38,538*	*25,000*	*25,000*
Vocational Education Federal Fund				*49,738*	–	–
Federal Trust Fund				*381,403*	*562,142*	*556,019*
Reimbursements				*11,799*	*14,266*	*13,416*

Program Elements

10.10	School Apportionments	33.2	42.3	47.3	5,845,667	6,362,034	6,863,663
10.20	Consolidated Programs	123.8	–	–	581,959	–	–
10.30	Other Compensatory Programs	54.9	40.5	39.2	69,695	550,446	550,466
10.40	Special Bilingual Programs	17.5	23.3	23.3	8,593	6,964	7,107
10.50	Adult Education	18.6	18.5	18.5	151,867	170,540	174,534
10.60	Special Education Programs for Exceptional Children	1,119.7	1,162.8	1,159.8	853,124	929,315	816,404
10.70	Vocational Education Programs	103.6	110.2	110.3	69,263	90,848	80,958
10.80	Special Instructional Programs	8.5	8.2	8.2	35,184	35,768	35,729
10.90	Education Consolidation and Improvement Chapter 2	–	–	–	–	33,638	33,637

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.10 School Apportionments

Support for California's K–12 public school system is a shared responsibility, with funding provided from local property taxes, State general-purpose aid, and Federal subventions. School apportionments supplement local resources to fund the general education programs of California's 1,029 K–12 school districts and 58 county offices of education. Local property taxes and other local revenue will provide about $2.7 billion to districts and county offices in 1984–85. The remaining $6.5 billion of local assistance aid for K–12 general education will be provided by the State.

In the 1984–85 fiscal year, $469.1 million in local assistance funding is being provided for school district summer school programs providing instruction in math, science and other core curricula; to bring low-wealth school districts up to the statewide average of general purpose revenue per pupil; for increasing entry-level salaries for teachers; for increasing the total instructional time provided for students; for small school aid; for small school district bus replacement; and for year-round school incentive payments. In recognition of the increased workload resulting from the management and administration of these programs, the budget provides $171,000 in additional State operations funding for 5 personnel years. These and other programs initiated by Chapter 498, Statutes of 1983 (SB 813) are described in the narrative, beginning on page E-2, under Significant Program Changes.

Changes in local revenue for school districts and county offices of education result in a dollar-for-dollar change in State general fund requirements for K–12 apportionments. In 1984–85, local property tax revenues are estimated to grow by 8.5 percent, according to a Department of Finance survey completed by county assessors. This growth, along with the effects of the New Partnership proposal that all local jurisdictions share in the allocation of the revenues generated from the supplemental property tax roll in 1984–85, contributes to net local revenue growth for K–12 education programs of $92.9 million—an $84.0 million increase for K–12 district and county office general education programs and an $8.9 million increase for county office special education programs. (Refer to page E-7 for Special Education programs, and the Local Government section of the A-pages for additional information regarding the New Partnership proposal.)

Authority

Education Code—Article 3 (commencing with Section 2550) of Chapter 12 of Part 2, Article 8 (commencing with Section 8150) of Chapter 1 of Part 6, Article 10 (commencing with Section 41850) of Chapter 5 of Part 24, Article 2 (commencing with Section 42237), Article 4 (commencing with Section 42280) and Article 4.5 (commencing with Section 42290) of Chapter 7 of Part 24, Section 45023.4, Article 8 (commencing with Section 46200) of Chapter 2 of Part 26, Article 11 (commencing with Section 49550) of Chapter 9 of Part 27, and Article 1 (commencing with Section 52300) of Chapter 9 of Part 28.

Table 1
Apportionments to Public Schools

	*1982–83**	*1983–84**	*1984–85**
Total K–12 General-purpose Revenue [1]	$7,758,151	$8,484,137	$9,241,436
Less Local Revenue:	−2,397,870	−2,655,104	−2,739,135
Total Revenue Limit State Aid	$5,360,281	$5,829,033	$6,502,301
K–12 District Revenue Limit Aid	(5,295,190)	(5,746,742)	(6,420,374)
County School Service Fund	(65,091)	(82,291)	(81,927)
Other State Apportionments [2]:			
Regional Occupational Centers & Programs	152,929	163,174	168,123
Home-to-School Transportation [3]	148,902	160,592	254,588
Court & Federal Mandates	140,454	164,506	154,416
Small District Transportation	17,518	18,569	19,126
Meals for Needy Pupils	19,003	20,143	20,747
Apprentice Programs	3,195	4,098	4,221
Pilot Programs for Improved Attendance	875	–	–
Chapter 498, Statutes of 1983 (SB 813):			
Summer School Programs	(15,540)	(17,500)	(60,338)
Increased Instruction Year & Day	–	–	(256,900)
Minimum Teacher Salaries	–	(12,337)	(24,800)
Small School Aid	–	(3,063)	(3,063)
Revenue Limit Equalization	–	(23,445)	(168,508)
Year-Round School Incentive Payments	–	–	7,687
Small District Bus Replacement	–	1,021	3,000
Emergency Apportionments	1,049	406	–
Emergency Apportionment Repayments	−1,430	−1,831	−1,981
Total Other State Apportionments	$482,495	$530,678	$629,927
TOTALS, K–12 APPORTIONMENTS	$5,842,776	$6,359,711	$7,132,228

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	33.2	42.3	47.3	$5,845,667	$6,362,034	$6,863,663
State Operations:						
General Fund				*1,797*	*2,235*	*2,534*
Federal Trust Fund [1]				*57*	*56*	*62*
Special Deposit Fund				–	*32*	*31*
Local Assistance:						
General Fund				*5,803,788*	*6,334,711*	*6,836,186*
Special Account for Capital Outlay				*450*	–	*−150*
State School Fund				*38,538*	*25,000*	*25,000*
Reimbursements				*1,037*	–	–

[1] Amounts include cost-of-living adjustments. Refer to page E-27 for cost-of-living adjustment display.
[2] Amounts within parentheses are included above, in Total Revenue Limit State Aid. SB 813 program costs for 1984–85 include continuation of the 1983–84 costs in 1984–85.
[3] Includes Special Education Program transportation reimbursements for the 1984–85 fiscal year. Excludes small school district bus replacement funding.
* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.20 Consolidated Programs

The department initiated the consolidated application process in 1973 to reduce the administrative burden for school districts and to allow for effective program planning at the school level. This process includes the allocation of resources for the School Improvement Program and the Economic Impact Aid program. It also provides the allocations for the Miller-Unruh Reading Program which partially subsidizes approximately 975 reading specialist positions. The objective of this program is to prevent and correct reading disabilities at the earliest possible time for pupils in kindergarten through grade 6. Also under the consolidated application process is the Native American Indian Education Program which is aimed at reducing the high drop out rate of American Indian students. Additionally, ECIA Chapter 1 (formerly ESEA Title I) funds are allocated through the consolidated application process which provides programs for economically disadvantaged students.

In the past, expenditures have been displayed in the Consolidated Programs Element because programs have been included in the consolidated applications process. Effective 1983–84, however, a new program structure has been adopted and these program expenditures are now reported in other elements to better reflect program costs. (Refer to Element 10.30 for the Economic Impact Aid, Native American Indian, and ECIA—Chapter I programs, Element 10.90 for the ECIA—Chapter II program, Element 20.10 for the Miller-Unruh program, and Element 20.60 for the School Improvement program.)

Authority

Chapter 323/76, 894/77, and 292/78; Education Code, Sections 54000–54059; Education Code Sections 52000–52047, and replaced by Chapter I of the Education Consolidation and Improvement Act of 1981 (P.L. 97–35).
Education Code, Sections 54100–54180.
Chapter 903/77.
PL 89-10 (1965), as amended by PL 95-561 (1978); Chapter 1163/65; Education Code, Sections 54400–54425.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	123.8	–	–	$581,959	–	–
State Operations:						
General Fund				*4,611*	–	–
Federal Trust Fund[1]				*2,410*	–	–
Local Assistance:						
General Fund				*350,663*	–	–
Federal Trust Fund				*224,275*	–	–
Element Components						
10.20.010 State Administration	123.8	–	–	$7,021	–	–
10.20.020 School Improvement Program				162,691	–	–
10.20.030 Economic Impact Aid				171,472	–	–
10.20.040 Miller-Unruh				16,182	–	–
10.20.050 Native American Indian Education				318	–	–
10.20.060 ECIA—Chapter I				196,046	–	–
10.20.100 ECIA—Chapter II				28,229	–	–

10.30 Other Compensatory Programs

The State Department of Education aims to achieve the goals of five other compensatory programs directly through local assistance to school districts or through regional units for migrant education and indirectly through activities administered by the State, such as assistance and training, program review, policy development, and coordination. These programs include:

Migrant Education—ECIA Chapter I—meets the needs of California's migrant children through the provision of health and welfare services, pre-service and in-service education for staff, transportation, child development activities and active parent involvement. During 1983–84 a total of 1,400 schools in 359 districts enrolled approximately 138,000 migrant children.

Educational programs for migrant students are administered by the department's Office of Migrant Education. The programs include many migrant support services in addition to the basic educational program. These services are coordinated with the State Health and Welfare Agency's Office of Rural and Migrant Affairs.

The objectives of the ECIA I migrant component for 1984–85 are:

a. To ensure that all eligible migrant children are identified, recruited, and entered into the Migrant Student Record Transfer System.
b. To provide all migrant children with supplementary instructional services on the basis of identified need in language development, reading, and mathematics.
c. To provide migrant children with health screening and supplemental treatment as needed.
d. To provide necessary training for all staff serving migrant children in order to ensure appropriate services to the children.
e. To provide the opportunity for parents to participate on advisory committees and become actively involved in their children's education.

Demonstration Programs in Reading and Math—provides exemplary programs for intensive instruction in reading and mathematics.

American Indian Education Centers—The objectives of the 12 community based centers are: (a) to provide opportunities to American Indian students which permit them to raise their academic achievements, with particular emphasis on reading and mathematics; and (b) to improve the self-concept of both American Indian students and adults.

Compensatory Education, ECIA Chapter I—coordinates the delivery of ECIA Chapter 1, formally ESEA Title I, services with other related state and federal programs.

Native American Indian Education—provides services to help reduce the high dropout rate of American Indian students.

Authority

PL 89-10 (1965), as amended by PL 89-750 (1966) and PL 95-561 (1978); Chapter 1037/73; Education Code, Sections 54440–54445.
Title V, PL 88-452, as amended by PL 93-644.
PL 95-561 (ESEA, Title II).
Chapter 570, Statutes of 1977; Education Code, Sections 58600–58605.
Chapter 1425/74.

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* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	54.9	40.5	39.2	$69,695	$550,446	$550,466
State Operations:						
General Fund				*811*	*272*	*283*
Federal Trust Fund[f]				*2,493*	*2,374*	*2,384*
Reimbursements				*5*	–	–
Local Assistance:						
General Fund				*4,308*	*186,945*	*186,944*
Federal Trust Fund[f]				*62,078*	*360,855*	*360,855*
Element Components						
10.30.010 ECIA I Migrant						
State Operations	33.9	26.3	25.1	$1,990	$1,708	$1,713
Local Assistance	–	–	–	61,969	63,442	63,442
10.30.030 Basic Skills Improvement						
State Operations	9.2	–	–	577	–	–
10.30.040 Demonstration Programs in Reading and Math						
State Operations	9.3	1.5	1.5	591	98	102
Local Assistance	–	–	–	3,667	3,772	3,771
10.30.050 American Indian Education Centers						
State Operations	2.5	3	3	151	174	181
Local Assistance	–	–	–	750	795	795
10.30.051 Native American Indian Education						
Local Assistance	–	–	–	337	337	
10.30.060 Compensatory Education Services						
State Operations	–	9.7	9.6	–	666	671
Local Assistance	–	–	–	–	297,413	297,413
10.30.070 Economic Impact Aid						
Local Assistance	–	–	–	–	182,041	182,041

10.30.070 Economic Impact Aid

Economic Impact Aid (EIA) was established by Chapter 894/77 and became operative on July 1, 1979. EIA funds support supplementary educational services to educationally disadvantaged students and limited and non-English-speaking students through State Compensatory Education (EIA-SCE) and Bilingual Education programs (EIA-LES/NES). School districts allocate EIA-SCE funds to schools selected on the basis of above average poverty concentrations; selected schools, in turn, serve students with achievement levels which are below average. EIA-LES/NES funds are distributed by districts directly to schools for supplementary bilingual services.

Authority

PL 89-10 (1965) as amended by PL 89-750 (1966), PL 95-561 (1978) and PL 97-35 (1981); Education Code Chapter 1163/65; Education Code, Sections 54400–54425.

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	–	–	–	–	$182,041	$182,041
Local Assistance:						
General Fund	–	–	–	–	*182,041*	*182,041*

10.40 Special Bilingual Programs

This program element consolidates the Federally-funded State administrative resources in support of bilingual programs, including local assistance funding for grades K–12 for eligible refugees. State bilingual education support is provided primarily through the Economic Impact Aid program (10.30.070). Support also comes from the Federal ECIA Chapter I program (10.30.060).

The Department of Education aims to achieve the objectives of programs designed to meet the needs of limited-English-proficient (LEP) students both through direct local assistance to school districts and indirectly through State administration of curriculum, management, and policy-oriented activities. To meet these objectives, the Special Bilingual Program element includes the following components:

Bilingual Bicultural Education (ESEA Title VII)—Provides grants for the dissemination of information, the coordination of technical assistance and the pursuit of research for the improvement of bilingual education programs.

Transition Program for Refugee Children—Provides supplemental educational services to eligible refugee children. These services include testing to determine needs, bilingual education, English language instruction, and special materials and supplies.

National Origin Desegregation Assistance—Provides technical assistance to school districts undergoing national origin desegregation, and has as its primary responsibility the assurance that national origin minority students participate equitably in California public schools.

Authority

ESEA Title VII; Title IV, Civil Rights Act of 1965; Education Code Sections 52161–52178.5, 54000–54002, and 56001; Refugee Act of 1980 (PL 96-212).

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	17.5	23.3	23.3	$8,593	$6,964	$7,107
State Operations:						
General Fund				–	*367*	*384*
Federal Trust Fund				*1,079*	*1,032*	*1,158*
Local Assistance:						
Federal Trust Fund[f]				*7,514*	*5,565*	*5,565*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Element Components		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.40.010	Bilingual Education						
	State Operations	14.5	19.3	19.3	$863	$1,121	$1,256
10.40.030	Transition Program for Refugee Children						
	State Operations	1	1	1	74	78	79
	Local Assistance	–	–	–	7,514	5,565	5,565
10.40.040	National Origin Desegregation Assistance						
	State Operations	2	3	3	142	200	207

10.50 Adult Education

Adult education programs are designed to involve adults served by public high school and unified districts in relevant general education programs which will improve their literacy skills, employability, parenting abilities, and meet special needs of individuals such as the handicapped, older persons, and non- and limited-English speaking adults.

In 1981–82, there were 1,536,318 enrollments which included 624,359 in Adult Basic Education classes, 254,164 in vocational training, 85,685 in parent education courses, 187,383 in high school subjects, including General Education Development (GED) Test preparation, 7,557 in Americanization, 40,321 in homemaking, 105,510 in older adult programs, 105,048 in programs for handicapped adults and 212,301 in other programs including safety education, health education, physical education, driver education/training and other civic education courses.

The state provides technical assistance to schools, approves all adult programs and classes, supervises the General Education Development (GED) testing centers, and issues the California High School Equivalency Certificate.

In the 1984–85 fiscal year $4,000,000 is being provided for adult education growth pursuant to Chapter 498, Statutes of 1983. Refer to the narrative under Significant Program Changes on page E-2 for further description.

Authority

PL 91-230; AB 8/1979.
Education Code, Division 4, Part 28, Chapter 10.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.6	18.5	18.5	$151,867	$170,540	$174,534
State Operations:						
General Fund				*309*	*292*	*303*
Federal Trust Fund[†]				*589*	*747*	*762*
Special Deposit Fund				–	*125*	*130*
Reimbursements				*112*	*4*	*4*
Local Assistance:						
General Fund				*145,227*	*159,993*	*163,956*
Federal Trust Fund[†]				*5,554*	*9,288*	*9,288*
Reimbursements				*76*	*91*	*91*
Element Components						
10.50.010 Instructional Support						
State Operations	15.9	15.2	15.2	$900	$1,043	$1,069
Local Assistance	–	–	–	150,857	169,372	173,335
10.50.020 General Education Development Testing						
State Operations	2.7	3.3	3.3	110	125	130

10.60 Special Education Programs for Exceptional Children

Under both Federal and State statutes, individuals with exceptional needs are entitled to free, appropriate public education. California's special education delivery system was established by Chapter 1247/77 (AB 1250) and refined by Chapter 797/80 (SB 1870). Approximately 370,000 individuals with exceptional needs are expected to be enrolled in special education programs in both 1983–84 and 1984–85. In recognition that pupils with exceptional needs require specialized educational services, California provides a full range of special education programs that meet the individual needs of such pupils. Pupils with handicapping conditions are provided individual or small-group instruction, or, where necessary, are provided with full-time special classes operated at the school site. Indirect services provided under special education programs include consultation with the teachers and parents of the students, and special alterations of facilities, equipment, and learning materials. Services also are provided for blind, multihandicapped blind, deaf-blind, deaf, multihandicapped deaf pupils, and neurologically handicapped pupils through the State Special Schools when their educational and related services needs cannot be met in the public local educational agencies. In addition to providing educational programs through local educational agencies and the State Special Schools, the Special Education Programs for Exceptional Children element includes the following components:

State Administration—The objective of the State administration component is to make resources and services available to public schools so that all students with exceptional needs can receive special education and related services.

The State's special consultants will: 1) conduct annual program reviews in representative schools of approximately one-third of the Special Education Local Planning Areas of the state which offer educational services to individuals with exceptional needs; 2) review annually approximately one-third of the nonpublic schools and agencies offering educational services to individuals with exceptional needs; 3) determine compliance with applicable State and federal laws and regulations; 4) review, negotiate, and approve annually all local comprehensive plans for special education and various program applications as required by law, such as personnel development, special studies, preschool/infant, vocational education, development centers, and in-service training; and 5) provide technical assistance to local educational agencies and other state agencies in attaining full educational opportunities for all individuals with exceptional needs from birth through 21 years of age.

Clearinghouse Depository for Handicapped Students—The objective of the Clearinghouse Depository for Handicapped Students (CDHS) is to maintain a central clearinghouse-depository and duplication center for specialized textbooks, reference books, recordings, study materials, tangible apparatus, equipment and other similar items for the use of handicapped students. As a necessary adjunct, CDHS also provides information to educational institutions (preschool through college) and individuals regarding the production, selection, and acquisition of such items.

Region 6 Deaf-Blind Center—The objective of the Region 6 Deaf-Blind Center is to secure the provision of medical, educational, psychological, or other appropriate services to any identified deaf-blind child in California, Alaska, Oregon, Washington, Arizona, Hawaii, Nevada, Guam, American Samoa, or the Trust Territories of the Pacific. This activity is fully funded by a Federal grant. The center: (a) annually allocates Federal funds to contractors who provide appropriate services to deaf-blind students; and (b) periodically monitors and reviews those agencies for compliance with applicable laws and directives. The State administers this program under grant from the Federal Government at no cost to the State.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Authority

PL 94-142; Education Code, Part 30 (commencing with Section 56000), Part 32 (commencing with Section 59000), and Sections 60313 and 60314.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,119.7	1,162.8	1,159.8	$853,124	$929,315	$816,404
State Operations:						
General Fund				*30,108*	*32,491*	*33,360*
Federal Trust Fund[f]				*4,104*	*5,505*	*5,647*
Special Deposit Fund				–	*18*	*18*
Reimbursements				*4,156*	*4,489*	*4,640*
Local Assistance:						
General Fund				*732,844*	*797,290*	*683,217*
Federal Trust Fund[f]				*81,912*	*89,522*	*89,522*
Element Components						
10.60.010 State Administration						
State Operations	71.6	70.4	70.4	$5,090	$5,601	$5,740
10.60.020 Clearinghouse Depository for Handicapped Students						
State Operations	9.1	11.1	11.1	319	494	514
Local Assistance	–	–	–	850	–	–
10.60.030 Region 6 Deaf-Blind Center						
State Operations	8.3	3.5	3.5	425	254	273
Local Assistance	–	–	–	799	1,485	1,485
10.60.040 State Special Schools						
State Operations	1,030.7	1,077.8	1,074.8	32,534	36,154	37,138
10.60.050 Special Education						
Local Assistance	–	–	–	813,107	885,327	771,254

10.60.040 State Special Schools

The Department of Education operates six special schools for handicapped children. The objective of the State school for the blind and two schools for the deaf is to provide an appropriate education to those blind, multihandicapped blind, deaf-blind, deaf and multihandicapped deaf pupils who, because of their severe sensory loss and educational needs, cannot be provided an appropriate education program and related services in regular public schools. These schools provide highly specialized services including educational assessments and individual educational recommendations for individuals referred for such service and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities. These schools will provide educational opportunities to approximately 1,030 deaf and multihandicapped deaf students and 125 blind and multihandicapped students in 1984–85.

The objectives of the three diagnostic schools are to: (a) serve as a regional educational resource to educators and parents; (b) provide assessment and educational planning services for seriously handicapped children referred by special education programs in local educational agencies, including, but not limited to, the severely, emotionally and neurologically handicapped; and (c) provide unique extended assessment and diagnostic services on a short-term residential basis. These schools will provide services to approximately 564 students in 1984–85.

10.60.050 Special Education—Local Assistance

The objectives of the local assistance component are to apportion funds to local educational agencies to carry out the program objectives at the school level and to assess the special education funding requirements of the State's school districts and county offices of education. Local assistance funds include those appropriated from the General Fund for the Master Plan for Special Education and funds available under Title VI of the Federal Education for All Handicapped Children Act (Public Law 94-142).

The Governor's Budget provides $15,186,000 in PL 94-142 funds in 1984–85 to continue the current level of funding for direct and indirect instructional services approved in the State Plan. In addition, the Budget is proposing Budget Act language to authorize the Department of Education to use 25 percent of any increase in PL 94-142 funds (up to a maximum of $2 million) to fund growth in Licensed Children Institutions population and infant programs pursuant to Section 56425 of the Education Code.

As in 1983–84, the Budget proposes no additional funding for enrollment growth in 1984–85.

In 1983–84, district and county office General Fund entitlements are expected to exceed available State, Federal and local revenues by an estimated $7 million. Due to the lack of cost standards and criteria for the computation of program costs, the cost data reported by local education agencies for the purpose of claiming State aid are of questionable validity. For this reason, the Governor's Budget provides no funding for the estimated deficiency. The Administration will propose legislation to require the Superintendent of Public Instruction, with the approval of the Department of Finance and the advice of the Legislative Analyst, to issue standards and criteria for the computation of special education costs reported for funding purposes. These standards and criteria would be used by local education agencies to recompute their cost of special education programs for State funding purposes.

The 1984–85 General Fund baseline amount for Special Education reflects a reduction of $3,893,000 due to an increase in local revenues to county offices of education. The increase results from the Administration's New Partnership proposal to allocate revenues generated from the supplemental property tax roll to all local jurisdictions in 1984–85.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Table 2
Education for Handicapped Children

Expenditures:	*1982–83**	*1983–84**	*1984–85**
Local Assistance:			
State School Fund Apportionments	$726,380 [1]	$797,290 [2]	$809,482 [3]
Clearinghouse Depository for Handicapped Students	850	–	–
State Hospital Patient Education [4]	4,480	4,246	4,331
Education for All Handicapped Children (PL 94-142):			
EHA VI-B Local Entitlements	71,141	79,406	74,991
EHA VI-B Discretionary Projects	7,633	6,025	10,440
EHA VI-B Pre-School Incentive	2,207	2,400	2,400
EHA VI-C Region 6 Deaf-Blind Center	799	1,485	1,485
EHA VI-D Personnel Development	132	206	206
Vocational Education (PL 94-482) [4]	4,957	6,228	5,782
ESEA I [4]	1,852	2,250	2,250
Subtotals, Local Assistance	$820,431	$899,536	$911,367
State Operations	38,368	42,503	43,665
Totals	$858,799	$942,039	$955,032

10.70 Vocational Education Programs

The objective of the Vocational Education element is to provide vocational education students with marketable job skills. Federal Vocational Education funds are used to improve, expand and maintain existing vocational education programs; develop new programs; and eliminate sex discrimination and stereotyping in vocational education. State funds for vocational education are used to fund vocational and technical education programs in regional occupational centers and programs to prepare students for an increasingly technological society. The Department of Education also administers the State Education Coordination and Grants Funds which provide funding for occupational preparation in service delivery areas funded by the Job Training Partnership Act (JTPA).

Authority

PL 94-482, PL 95-40, and PL 95-524; Education Code, Sections 8020–8035 and 52309.
Vocational Education Amendments of 1976 (PL 94-482 and PL 95-40).
Joint Training Partnership Act of 1982 (PL 97-300).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	103.6	110.2	110.3	$69,263	$90,848	$80,958
State Operations:						
General Fund				*3,223*	*3,044*	*2,677*
Federal Trust Fund [1]				*4,377*	*4,893*	*5,018*
Reimbursements				*1,169*	*2,190*	*2,102*
Special Deposit Fund				–	*184*	*184*
Local Assistance:						
General Fund				–	*3,088*	*500*
Vocational Education Federal Fund				*49,738*	–	–
Federal Trust Fund				*70*	*63,274*	*57,152*
Reimbursements				*10,686*	*14,175*	*13,325*
Element Components						
10.70.010 State Administration						
State Operations	82.4	76.4	76.4	$7,631	$7,698	$7,898
Local Assistance	–	–	–	70	875	–
10.70.020 Subpart 2, Basic Grant						
Local Assistance	–	–	–	38,779	47,942	46,578
10.70.030 Subpart 3, Program Improvement and Support-ive Svcs						
Local Assistance	–	–	–	7,183	10,244	7,027
10.70.040 Subpart 4, Special Programs for the Disadvantaged						
Local Assistance	–	–	–	1,203	1,502	1,262
10.70.050 Subpart 5, Consumer and Homemaking						
Local Assistance	–	–	–	2,573	3,586	2,285
10.70.060 Employment Preparation						
State Operations	21.2	27.9	28.1	1,138	2,136	2,096
Local Assistance	–	–	–	10,686	13,325	13,325
10.70.070 Youth Employment						
State Operations	–	5.9	5.8	–	477	487
10.70.080 Voc Ed Agriculture						
Local Assistance	–	–	–	–	3,063	–

[1] Includes $35 million for the 1981–82 deficiency.
[2] Includes $23.5 million for the 1982–83 deficiency.
[3] Includes $89.3 million for special transportation budgeted within the transportation program.
[4] These funds are budgeted within other State programs and are displayed in this table for information purposes only.
* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

10.80 Special Instructional Programs

The Special Instructional Programs element consists of four major components:

Gifted and Talented Education Program—The objective of this program is to offer special services to gifted and talented pupils, including pupils from economically disadvantaged and varying cultural backgrounds.

Driver Training—The primary objective of the program is to provide appropriate knowledge and skill training to regular and handicapped students prior to obtaining a driver's license.

University and College Opportunity Program (UCO)—The goal of this component is to assist secondary schools with high minority populations in an effort to increase the eligibility pool of qualified students for universities and state colleges.

Authority

Education Code Sections 52200–52208; Article 12, Sections 35210, 35211, 35229, 41304–41308, 45053, and 51850–51853.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	8.5	8.2	8.2	$35,184	$35,768	$35,729
State Operations:						
General Fund				*387*	*399*	*414*
Federal Trust Fund				*115*	*115*	*116*
Reimbursements				–	*70*	*15*
Local Assistance:						
General Fund				*16,838*	*17,848*	*17,848*
Motor Vehicle Account, STF				*17,844*	*17,336*	–
Driver Training Penalty Assessment Fund				–	–	*17,336*
Element Components						
10.80.010 Gifted and Talented Education						
State Operations	2.2	3	3	$143	$189	$197
Local Assistance	–	–	–	16,838	17,848	17,848
10.80.020 Driver Training						
State Operations	1.6	2.2	2.2	95	206	155
Local Assistance	–	–	–	17,844	17,336	17,336
10.80.030 Univ and College Opportunity						
State Operations	2.9	3	3	172	189	193
10.80.050 Special Projects						
State Operations	1.8	–	–	92	–	–

10.90 Education Consolidation and Improvement Chapter II

Pursuant to the Education Consolidation and Improvement Act of 1981, as of July 1, 1982, approximately 29 federal categorical programs were consolidated into a new federal block grant. Funds for the new block grant are allocated to states on the basis of each state's share of the school age population. Out of the funds received by each state, the State Educational Agency may retain up to 20% for projects which are authorized under the Act and for state administration. The remainder, which must be at least 80% of the state's grant, is to be allocated to Local Educational Agencies (LEAs) on the basis of a formula which uses enrollment as its primary factor. In general, funds appropriated under the Act may be used for any of the purposes which were formerly authorized by the programs now included in the block grant. The enabling legislation also creates a state advisory committee which is appointed by the Governor and charged with advising the State Educational Agency on the percentage and use of funds retained for state use, and the formula for distributing the remaining allocation to Local Educational Agencies.

Expenditures of the federal block grant are reflected in program 10 ($33,637,000), program 20 ($2,081,000) and program 40 ($30,000).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	–	$33,638	$33,637
Local Assistance:						
Federal Trust Fund	–	–	–	–	*33,638*	*33,637*

20 INSTRUCTIONAL SUPPORT

Program Objectives and Description

The instructional support program within the Department of Education includes those functions that provide unique programmatic resources which complement the instruction program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	121.7	303.6	313.4	$68,605	$324,730	$405,095
Workload adjustments	–	−20.5	−24.7	–	−446	−563
Totals, Instructional Support	121.7	283.1	288.7	$68,605	$324,284	$404,532
State Operations:						
General Fund				*3,249*	*8,778*	*9,866*
California Environmental License Plate Fund				–	*103*	*106*
Driver Training Penalty Assessment Fund				*243*	*254*	*317*
State School Building Lease Purchase Fund				*425*	*504*	*596*
Federal Trust Fund				*2,547*	*9,939*	*10,106*
Special Deposit Fund				–	*916*	*929*
Reimbursements				*542*	*380*	*288*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

	1982–83*	1983–84*	1984–85*
Local Assistance:			
General Fund	*53,717*	*300,476*	*379,849*
California Environmental License Plate Fund	*495*	*397*	*394*
Federal Trust Fund[1]	*6,448*	*2,537*	*2,081*
Reimbursements	*238*	–	–
Inst Materials Fund	*701*	–	–

Program Elements

20.10	Curriculum Services	42	58.5	60.7	4,159	25,436	29,875
20.20	Instructional Materials Management and Distribution	22.1	28	28	42,563	79,195	78,503
20.30	Administrative Services to Local Educational Agencies	32.3	27.5	28.5	1,947	1,816	1,898
20.40	Supplementary Program Services	14.2	54.1	54.2	6,824	4,546	10,801
20.50	Staff Development	11.1	–	–	13,112	–	–
20.60	Improving School Effectiveness	–	60.2	62.5	–	207,923	262,569
20.70	Evaluations and Assessments	–	54.8	54.8	–	5,368	20,886

20.10 Curriculum Services

The objective of the curriculum services element is to assist school districts and other appropriate agencies in improving the quality of educational instruction. To meet this objective, the element includes six major components.

Mathematics and Science Education—The primary objective of this component is to: 1) support the development of effective mathematics programs in elementary and secondary schools through new curriculum, recruitment and preparation of teachers and technical assistance to districts and schools; and 2) improve the amount and quality of science teaching in California through information dissemination, staff development, research on and recognition of exemplary programs, and curriculum reform.

Technology Education—The primary objective of this component is to improve the effective use of computers and video forms of technology in instruction by accomplishing the following: 1) provide materials and resources for curriculum planning and development to infuse the use of computers throughout the K-12 curriculum; 2) make available high quality software which is relevant to the educational needs of students and which taps the unique properties of computers; 3) make available adequate hardware to ensure equitable access geographically, across gender and socioeconomic status, and for students at every level of achievement; 4) make available sufficient training to ensure that available hardware and software can be used effectively in the classroom; and 5) develop a statewide technology constituency which can help promote improvement and support funding necessary to effect improvement.

Social Science and Humanities Education—This component is responsible for upgrading the quality of the curriculum and course content in the subject areas of History and Social Science.

Health and Physical Education—This component is responsible for assisting school districts and their staffs to initiate and upgrade programs of physical education and athletics, and to administer the state school health program including health instruction, health services, and a healthful school environment.

Environmental/Energy Education—This component encourages the development of effective local school-community programs at all grade levels in areas relating to the conservation of energy and other natural resources, and the improvement of environmental quality.

The Resource Delivery Component was established to develop and support a statewide delivery system focusing on efficiency and maximum utilization of local and regional resources. The overall mission of this component is to improve the quality, delivery, utilization, and sharing of services and resources by facilitating the success of California's educational reform policies and laws.

In the 1984–85 fiscal year $5,624,000 and 3 positions are being provided to implement the Educational Technology Local Assistance program as authorized by Chapter 498, Statutes 1983 (SB 813). Refer to the narrative under Significant Program Changes on page E-2 for further description.

Authority

Education Code, Sections 10900–10915, 33350–33352, 39617, 51202, 51210, 51220, 51222–51225, 51241–51242, 56702; California Administrative Code, Title 5, Education, Sections 5531 and 10060.

Education Code, Sections 1299, 10202, 44872, 49060–49071, 49400–49403, 49406–49408, 49420–49423, 49425, 49440–49444, 49450–49457, 49480, 49530, 51202–51204, 51210, 51240, 51260, 51262, 51550, 51820, 51880–51920, 60111, and 87439; California Administrative Code, Title 5, Education Code, Sections 590–596, 5505, 10001, 11800, and 11801; Health and Safety Code, Sections 306–308.9, 3380–3389, 3400–3407, 3480–3488, Title 17, 6000–6075 Title IVC, Chapter 987/77, and Chapter 685/81.

PL 94-142 as amended by PL 93-380, PL 94-482, and PL 95-207; Chapter 1257/77.

Education Code, Sections 8700–8760, 51202, 51210(c), 51211, and 51220(b).

Education Code Sections 41920, 51870–51876; California Administrative Code, Title 5, Education, Sections 19500–19506, Chapter 94/82.

Education Code, Section 51202; Vehicle Code, Section 2900.

Education Code 1242, 37103, 37228, 41707, 48200, 48400–48403, 48410, 48413, 48430–48434, 48436, 48438; SAB 1810.3, CAC, Title 5, 402, 402, 406, 1100–11010.

Education Code 37600–37643, 41836; CAC, Title 5.

Education Code 37250, 51730–51731; CAC, Title 5 11470–11475.

PL 94-482, Section 134(a), 12050–12053; Education Code 41020, 46013, 44670.3, 52015, 56193, 56194.

Education Code 1762, 44287, 44266, 52015.

Education Code 49060–49078.

PL 95-207.

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* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Input		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures		42	58.5	60.7	$4,159	$25,436	$29,875
State Operations:							
General Fund					*1,309*	*1,896*	*2,016*
California Environmental License Plate Fund					–	*103*	*106*
Federal Trust Fund					*1,010*	*2,656*	*2,668*
Spec Deposit Fund					–	*258*	*264*
Reimbursements					*107*	*101*	*102*
Local Assistance:							
General Fund					*16*	*19,390*	*23,825*
California Environmental License Plate Fund					*495*	*397*	*394*
Federal Trust Fund[1]					*984*	*635*	*500*
Reimbursements					*238*	–	–
Element Components							
20.10.010	Physical Education						
	State Operations	2	–	–	110	–	–
20.10.015	Math and Science Education						
	State Operations	–	8.3	8.4	–	636	658
	Local Assistance	–	–	–	–	120	120
20.10.020	Health Education						
	State Operations	7.9	–	–	409	–	–
	Local Assistance	–	–	–	238	–	–
20.10.025	Technology Education						
	State Operations	–	8.7	10.7	–	903	735
	Local Assistance	–	–	–	–	1,987	6,672
20.10.030	Personnal and Career Development						
	State Operations	14.5	–	–	891	–	–
	Local Assistance	–	–	–	700	–	–
20.10.035	Social Science and Humanities Education						
	State Operations	–	19.9	20.2	–	1,451	1,739
	Local Assistance	–	–	–	–	17,483	17,233
20.10.040	Special Curriculum Programs						
	State Operations	10.5	–	–	535	–	–
	Local Assistance	–	–	–	711	–	–
20.10.045	Health and Physical Education						
	State Operations	–	7.3	7.3	–	476	487
20.10.050	Traffic Safety						
	State Operations	0.3	–	–	101	–	–
20.10.055	Environmental/Energy Education						
	State Operations	–	2	2	–	130	134
	Local Assistance	–	–	–	–	397	394
20.10.060	Computer Education						
	State Operations	3.6	–	–	222	349	356
	Local Assistance	–	–	–	22	–	–
20.10.065	Resource Delivery						
	State Operations	–	12.3	12.1	–	1,069	1,047
	Local Assistance	–	–	–	–	300	300
20.10.070	Parenting						
	State Operations	3.2	–	–	158	–	–
	Local Assistance	–	–	–	62	135	–

20.20 Instructional Materials Management and Distribution

The primary objectives of the Instructional Materials Management and Distribution element are to assist in the state adoption of instructional materials for use in California's elementary schools and to ensure complete delivery of all materials to the schools before the start of the school year. To meet these objectives the department assists the State Board of Education and the Curriculum Development and Supplemental Materials Commission in the evaluation of material content and selection criteria. The department also processes the contracts for the adopted material and ensures compliance with the terms of the contracts.

Chapter 498, Statutes of 1983 (SB 813) provides an additional $36.9 million for the Instructional Materials Program during 1983–84. The purpose of the augmentation was to increase the per pupil instructional materials allocation rates for kindergarten through grade 8 and establish an allocation for grades 9 through 12. In the 1984–85 fiscal year, $36.1 million is provided to maintain the allocation rates provided in SB 813. Refer to the narrative under Significant Program Changes on Page E-2 for further description.

Authority

E.C. Sections 60000–60249.
Chapter 498/83.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Table 3

Textbook Budget Support

Expenditures:	*1982–83**	*1983–84**	*1984–85**
State Operations:			
Legal Compliance	$21	$25	$26
Curriculum Frameworks	829	1,060	1,106
Textbook Distribution	30	53	56
Warehousing and Shipping	148	150	155
Recovery Project	86	126	134
Frameworks Production	51	53	53
Adoption Process	–	60	61
School District Credit Admin.	19	33	35
Executive Management and Special Services Program Curriculum Commission	54	76	78
Totals, State Operations	$1,238	$1,636	$1,704
Local Assistance:			
School District Credit	35,466	28,810	28,890
Braille and Large Print	511	550	550
Model Curriculum	–	75	75
School District Cash Allotment	5,402	–	–
School District Direct Order	–	29,950	29,527
Grades 9–12	–	18,250	17,835
Totals, Local Assistance	$41,379	$77,635	$76,877
Totals, Textbooks	$42,617	$79,271	$78,581

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	22.1	28	28	$42,563	$79,195	$78,503
State Operations:						
General Fund				*878*	*1,422*	*1,486*
Special Deposit Fund				–	*78*	*79*
Reimbursements				*72*	*60*	*61*
Local Assistance:						
General Fund				*40,912*	*77,560*	*76,802*
Federal Trust Fund				–	*75*	*75*
Inst Materials Fund				*701*	–	–
Element Components						
20.20.010 Curriculum Frameworks and Instructional Materials Selection						
State Operations	17.2	20.9	20.9	$931	$1,285	$1,338
Local Assistance	–	–	–	–	75	75
20.20.020 Instructional Materials Management and Distribution						
State Operations	4.9	7.1	7.1	19	275	288
Local Assistance	–	–	–	41,613	77,560	76,802

20.30 Administrative Services to Local Educational Agencies

Local educational agencies look to the State for leadership, guidance, and technical expertise to manage operations consistent with all requirements. Further, by virtue of broad exposure, staff can provide consultant services to aid in improving operations and more efficiently using scarce resources.

Such services are particularly required in attendance accounting, district governance and organization, transportation, insurance, accounting/budgeting, maintenance and operations and other areas of planning and administration.

Staff are also available to conduct management reviews covering a broad range of business services operations and organizational concerns. This area also includes publishing of required documents such as attendance registers and other materials such as manuals for budgeting, accounting, transportation, attendance, maintenance and operations, student body funds and other advisory handbooks and materials.

Federal Asbestos Health Standards require school districts' compliance by June 28, 1983. Given the potential health hazard, the budget proposes one additional position and $75,000 to monitor statewide compliance.

Authority

E.C. Sections 35700–35785, 37200, 39000–39675, 39800–39860, 40070, 46000–46618, 48200–48342, PL 91–874.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	32.3	27.5	28.5	$1,947	$1,816	$1,898
State Operations:						
General Fund				*533*	*839*	*860*
Driver Training Penalty Assessment Fund				*243*	*254*	*317*
State School Building Lease Purchase Fund				*425*	*504*	*596*
Federal Trust Fund				*393*	–	–
Reimbursements				*353*	*219*	*125*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

20.40 Supplementary Program Services

The objectives of this element encompass identification and development of innovative programs and the dissemination of exemplary programs and practices to local educational agencies and nonpublic school systems; assistance in development of alternative educational programs; and compliance, audit and other monitoring activities.

To meet these objectives, the Supplementary Program Services element includes the following components:

National Diffusion Network—The goal of this component is to assist local schools in improving their instructional programs through the adoption/adaption of validated practices. Local school staffs are assisted through the no cost or low cost training and technical assistance provided by exemplary program personnel.

Sex Equity in Education—This program provides and develops information and conducts in-service training workshops and on-site visitations to assist schools in eliminating sex discrimination.

Foster Youth Services—this component provides direct reimbursement to school districts operating Foster Youth Services programs.

Alternative Educational Programs—this component provides leadership and technical assistance to school districts and schools for 1) development of summer, year round, continuation and opportunity schools; and 2) options for achieving quality instruction through alternative/independent study.

In the 1984–85 fiscal year $2 million is being provided for Specialized Secondary Programs and $4.1 million for the expansion of opportunity classes and programs initiated by Chapter 498, Statutes of 1983 (SB 813). Refer to the narrative under Significant Program Changes on page E-2 for further description.

Compliance and Grants Management—this component streamlines administration for all categorical programs, ensures that LEA's are in compliance with requisite laws or have State Board approved waivers, and ensure that agencies receiving child deveopment/nutrition funds will not have paybacks after required audits.

Authority

PL 95-561, Part C; PL 94-493; GPA, Section 422A; Education Code, Sections 33520–33522.
Title IX, Education Amendments of 1972; Chapter 972, Statutes of 1977 (AB 803).
PL 95-561, PL 97-35.
ESEA, Title VII; Civil Rights Act of 1965, Title IV; PL 95-561, Chapter 1425/74, 1496/74, 851/75, and 903/77.

Input		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures		14.2	54.1	54.2	$6,824	$4,546	$10,801
State Operations:							
General Fund					*48*	*1,733*	*1,805*
Federal Trust Fund[f]					*890*	*1,854*	*1,911*
Local Assistance:							
General Fund					*716*	*759*	*6,885*
Federal Trust Fund[f]					*5,170*	*200*	*200*
Element Components							
20.40.010	National Diffusion Network						
	State Operations	10.3	2.5	2.5	$571	$196	$190
	Local Assistance	–	–	–	5,170	–	–
20.40.030	Sex Equity in Education						
	State Operations	3.9	3.8	3.9	367	358	400
20.40.060	Foster Youth Services						
	Local Assistance	–	–	–	716	959	959
20.40.070	Alternative Educational Programs						
	State Operations	–	5	5	–	333	344
	Local Assistance	–	–	–	–	–	4,126
20.40.080	Compliance and Grants Management						
	State Operations	–	42.8	42.8	–	2,700	2,782
20.40.090	Specialized Secondary Programs						
	Local Assistance	–	–	–	–	–	2,000

20.40.080 Compliance and Grants Management

To provide efficiency as well as quality in assessing LEA compliance, this component has instituted the following major activities:

1) Development of a coordinated compliance monitoring review process and manual which standardizes the compliance reviews of adult education, consolidated programs, gifted and talented education (GATE), migrant education, special education, child development, child nutrition and surplus property.

2) Development of departmentwide resources such as a compliance tracking system, consolidated programs description database, consolidated programs complaint investigation file, and the consolidated application.

3) Provides centralized processing of consolidated applications and reviews and provides management assistance on compliance issues to LEA's.

4) Coordinates compliance reviews for all applicable program areas through the use of consolidated compliance review teams.

5) Provides centralized coordination of all audits and audit reviews.

Authority

California Administrative Code, Title 5, Chapters 2–6; ECIA Chapter 1; Education Code Sections 33050–53, 33420, 44102-05, 52177–78.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	42.8	42.8	–	$2,700	$2,782
State Operations:						
General Fund				–	*1,481*	*1,543*
Federal Trust Fund				–	*1,219*	*1,239*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

20.50 Staff Development

The Staff Development program has been moved from program 20.50 to program 20.60, as a result of the Department of Education's change in program structure.

Authority

Chapter 894/77 (AB 65); Chapter 996/77 (AB 551).
Chapters 1453/69 and 1499/74; Education Code, Sections 44520–44534 and 44630–44643.
Chapter 791, Statutes of 1975 (AB 340).
PL 94-482.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	11.1	–	–	$13,112	–	–
State Operations:						
General Fund				*481*	–	–
Federal Trust Fund[t]				*254*	–	–
Reimbursements				*10*	–	–
Local Assistance:						
General Fund				*12,073*	–	–
Federal Trust Fund				*294*	–	–
Element Components						
20.50.005 Staff Development Administration	11.1	–	–	$732	–	–
20.50.010 School Personnel Staff Development	–	–	–	3,331	–	–
20.50.020 Resource Centers (Bilingual Teacher Training Centers)	–	–	–	790	–	–
20.50.050 Federal Teachers Centers	–	–	–	319	–	–
20.50.060 Teacher Education/Computer Centers	–	–	–	6,303	–	–
20.50.070 Instruction Development and Exemplary Programs	–	–	–	1,637	–	–

20.60 Improving School Effectiveness

The Improving School Effectiveness element consists of the following components:

School Leadership—The primary objective of this component is to create more effective schools through more effective leadership by local school boards, superintendents and principals.

School Climate—The primary objective of this component is to assist school districts in providing a learning environment that encourages effective academic achievement. Major efforts are directed toward assisting local districts in improving attendance, providing safe orderly environments for students, developing student responsibility and encouraging students to take strong academic programs.

School Improvement—The primary objective of this component is aimed at reforming elementary and secondary schools through the development of a school-level program which addresses the assessment, implementation and evaluation of curriculum, instructional methodology, staff development and school climate. Local School Site Councils comprised of school personnel; parents; and in secondary schools, students to design and evaluate the improvement plan for their schools. The focus of the School Improvement Program is the achievement of proficiency in basic skills, including math, reading, English language arts, and writing. The program is further designed to provide opportunities for students to develop skills and knowledge in a wide variety of other curriculum areas, including science, the humanities, computer literacy and other disciplines. The district master plan outlines the policies and procedures for phasing in, developing, and reviewing school plans and programs for schools participating in the School Improvement Program.

Parental Involvement—The primary objective of this component is to assist local education agencies in promoting and increasing parental involvement in the educational process as a means of improving student achievement and student success in education.

Staff Development—The primary objective of this component is to provide assistance and leadership in the areas of staff development, training and retraining. The staff development components are designed to: 1) provide curricular instructional methodology training programs to overcome current shortages of qualified teachers; 2) provide training for school faculty to improve the instructional use of computers; 3) improve curriculum and instruction; 4) provide teacher mentors to work with new and experienced teachers and develop special curricula; 5) provide training in early interventions for students not performing up to their potential in schools. To meet these objectives, staff development provides for the following:

Student Study Teams, which provide training for teachers and other school personnel in early interventions for students not performing up to their potential in school; Mentor Teacher Program, which provides staff development for new and experienced teachers, and development of special curriculum by district-designated mentor teachers who receive an annual stipend over and above their regular salary; and Telecommunications, which provides for installation and use of computerized telecommunications system to provide information and retrieval among state staff development agencies.

School Personnel Staff Development—The primary objective of this component is to develop a comprehensive statewide program for the in-service training of local school personnel.

Teacher Education and Computer (TEC) Centers—The primary purpose of the regional TEC Centers is to provide training for classroom teachers and school staff in teaching skills, assist school-site implementation for local school staff development programs, and provide training for school personnel in the instructional use of computers.

Federal Teacher Centers—This program is now included with the federal educational block grant.

Bilingual Teacher Training—This program provides competency training for teachers in Bilingual Education in the areas of language culture and methodology, so that teachers can obtain a Bilingual Bicultural Certificate of Competence.

The Governor's Budget includes $315,000 to implement Chapter 750, Statutes of 1983 (SB 947) which established two demonstration youth suicide prevention school programs designed to prevent youth suicide.

In the 1984–85 fiscal year, an additional $10.3 million is provided to commence the equalization of kindergarten through grade 6 School Improvement Program funds, as proposed by Chapter 498, Statutes of 1983 (SB 813).

In addition $55.6 million and 3 positions are being provided for various school effectiveness programs initiated by Chapter 498, Statutes of 1983 (SB 813). The programs and their amounts are as follows: Administrator Training and Evaluation Program $2 million; Pilot Projects to strengthen Personnel and Management $.5 million and one position; Mentor Teacher Program $30.9 million and 2 positions; Teacher Instructional Improvement Grants $17.1 million; and Teacher Education and Computer Centers $5.1 million. Refer to the narrative under Significant Program Changes on page E-2 for further description.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Authority

AB 65, SB 1155, AB 551, SB 813, ECIA Chapter 1, and ECIA Chapter 2.

Table 4

School Improvement Program K–12, 1976–77 Through 1984–85
Participation and Funding

Factor	*Actual 1976–77*[a]	*Actual 1977–78*	*Actual 1978–79*[b]	*Actual 1979–80*	*Actual 1980–81*	*Actual 1981–82*	*Actual 1982–83*	*Estimated 1983–84*	*Estimated 1984–85*
Number of Districts	829	841	851	862	879	879	873	869	869
Number of Schools	2,457	2,928	3,372	3,319	3,468	3,428	3,393	3,393	3,393
Pupils Served									
Grades K–3									
Pupils Served (ADA)	657,005	760,000[c]	822,370[c]	785,355	762,400	752,638	767,486	784,749	784,749
% of Statewide ADA	55%	62%	72%	71%	68%	68%	68%	68%	68%
Grades 4–6									
Pupils Served (ADA)	–	60,000[d]	184,942[c]	193,945	204,484	212,398	209,436	200,090	200,090
% of Statewide ADA		7%	21%	22%	22%	22%	22%	22%	22%
Grades 7–8									
Pupils Served (ADA)	–	13,000[d]	88,564[c]	74,400	125,464	120,964	125,226	128,521	128,521
% of Statewide ADA		2%	15%	13%	21%	21%	21%	21%	21%
Grades 9–12									
Pupils Served (ADA)	–	38,000[d]	159,977[c]	159,821	257,552	260,320	255,462	251,091	251,091
% of Statewide ADA		3%	13%	13%	21%	21%	21%	21%	21%
Expenditures for Instruction Program									
State Operations	$1,095	$1,433	$1,755	–[e]	–[e]	–[e]	–[e]	–	$363
Local Assistance	97,422	116,780	122,911	$135,308	$152,419	$162,695	$162,695	$172,625	$182,925
Expenditures for Department Management and Special Services Program									
State Operations	102	177	208	149	138	62	60	60	–
Totals	$98,619	$118,390	$124,874	$135,457	$152,557	$162,757	$162,755	$172,685	$183,288

* Dollars in thousands
[a] The Budget Act of 1976 appropriated continuation funding for the ECE Program.
[b] Chapter 894, Statutes of 1977 (AB 65) revised and expanded the ECE Program to Grades K–12.
[c] Includes both planning and implementation ADA.
[d] Planning ADA only.
[e] Dollars combined in Consolidated Application Cost Pool with EIA and Preschool dollars.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	60.2	62.5	–	$207,923	$262,569
State Operations:						
General Fund	–	*22.1*	*24.7*	–	*1,379*	*1,517*
Federal Trust Fund	–	*38.1*	*37.8*	–	*2,618*	*2,652*
Local Assistance:						
General Fund	–	–	–	–	*202,567*	*257,337*
Federal Trust Fund	–	–	–	–	*1,359*	*1,063*
Element Components						
20.60.010 School Leadership						
State Operations	–	13	14	–	866	928
Local Assistance	–	–	–	–	250	2,750
20.60.020 School Climate						
State Operations	–	24.3	24.3	–	1,610	1,677
Local Assistance	–	–	–	–	6,464	6,900
20.60.030 School Improvement						
State Operations	–	6.5	5.8	–	398	363
Local Assistance	–	–	–	–	172,625	182,925
20.60.040 Parental Involvement						
State Operations	–	3.9	3.9	–	259	267
20.60.050 Staff Development						
State Operations	–	12.5	14.5	–	819	934
Local Assistance	–	–	–	–	11,155	31,150
20.60.060 School Personnel Staff Development						
Local Assistance	–	–	–	–	3,369	20,469
20.60.070 Bilingual Teacher Training Centers						
State Operations	–	–	–	–	45	–
Local Assistance	–	–	–	–	779	779

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.60.080	Federal Teachers Centers Local Assistance	–	–	–	–	295	295
20.60.090	Teacher Education/Computer Centers Local Assistance	–	–	–	–	6,931	11,781
20.60.100	Mathematics, Engineering & Science Achievement Local Assistance	–	–	–	–	2,058	1,351

20.70 Evaluations and Assessment

The Department is responsible for evaluating all state and federal education programs. Special evaluation studies of selected education programs are conducted at the request of the Legislature and assistance in evaluation and research to Department and local agency personnel is provided. The California Assessment Program (CAP), the Education Improvement Incentive Program, the California High School Proficiency Examination (CHSPE), and the Golden State Examination are also administered by the Department.

The California Assessment Program is a set of achievement tests in reading, English usage, spelling, and mathematics administered each year to students in Grades 3, 6, and 12, and beginning in 1984, Grade 8, and in 1985, Grade 10. This is the only comprehensive measure for assessing the performance of the State's public schools system. Scores are computed relative to past years and to national norms. During 1982–83, the scores of third grade students continued a sixteen-year upward trend in all content areas tested. Sixth graders declined slightly in reading, but continued to improve in written language and mathematics. Seniors held steady in two areas, spelling and mathematics, but declined in reading and written language.

The Education Improvement Incentive Program provides incentive funding for schools who demonstrate improved performance on the CAP examinations.

The California High School Proficiency Examination provides an opportunity for persons 16 years or older to earn a Certificate of Proficiency equivalent to a high school diploma, by examination.

The Golden State Examination measures high school student achievement in academic subjects for the purpose of special honors designation upon graduation.

For 1984–85, $15 million is provided to implement the Education Improvement Incentive Program initiated by Chapter 498, Statutes of 1983 (SB 813). For 1984–85, SB 813 also provides $650,000 to expand the California Assessment Program (CAP) exam. Refer to the narrative under Significant Program changes on Page E-2 for further description.

Table 5

State Assessment Test Results, California Public Schools
Number of Students Tested and Average Test Scores
1980–81, 1981–82, and 1982–83

Grade Level and Content Area (Number Tested)	*Average test score*			*Differences*	
	1980–81	*1981–82*	*1982–83*	*80–81 to 81–82*	*81–82 to 82–83*
Grade 3 (278,837)					
Reading	254	258	263	+4	+5
Written Language	255	260	266	+5	+6
Mathematics	254	261	267	+7	+6
Grade 6 (299,609)					
Reading	252	254	253	+2	−1
Written Language	253	257	259	+4	+2
Mathematics	253	258	260	+5	+2
Grade 12 (213,500)					
Reading	63.4	63.2	63.1	−0.2	−0.1
Written Language	63.1	63.2	63	+0.1	−0.2
Spelling	69	69.5	69.5	+0.5	-
Mathematics	68	67.7	67.7	−0.3	-

A new *scaled score* was introduced for grade 6 in 1981–82 simultaneous with the revision of the test in that grade. All grade 12 scores are in percent correct units.

Authority

E.C. Sections 5764.5, 5767.9, 6464.4, 33403, 33406, 41215, 44252, 48412, 52171.6, 52035, 56312, 56351, 56353, 56360, 56362, PL 91-35, PL 97-35, PL 91-142.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	54.8	54.8	–	$5,368	$20,886
State Operations:						
General Fund	–	*19.9*	*22.3*	–	*1,509*	*2,182*
Federal Trust Fund	–	*31.9*	*29.5*	–	*2,811*	*2,875*
Special Deposit Fund	–	*3*	*3*	–	*580*	*586*
Local Assistance:						
General Fund	–			–	*200*	*15,000*
Federal Trust Fund	–			–	*268*	*243*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Element	Components	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
20.70.010	Planning Evaluation and Research						
	State Operations	–	27.3	27.3	–	2,008	2,060
	Local Assistance	–	–	–	–	26	–
20.70.020	Special Studies						
	State Operations	–	11.1	11.1	–	665	681
20.70.030	California Assessment Prog						
	State Operations	–	16.4	16.4	–	2,227	2,902
	Local Assistance	–	–	–	–	442	243
20.70.040	Education Improvement Incentive Program	–	–	–	–	–	15,000

30 SPECIAL PROGRAMS

Program Objectives and Description

Within special programs are several elements serving particular education, child care, nutritional, and other needs from preschool age through adulthood. Included are the following elements:

a. Child development, which provides a full range of preschool education and child care services.
b. Child nutrition, which distributes funds supporting a variety of child nutrition entities.
c. Postsecondary education, which ensures that private institutions comply with educational standards mandated by statutes.
d. Urban impact aid, a form of general aid to specific districts which meet criteria of size and concentration of disadvantaged pupils.
e. Surplus property, which makes materials and commodities available to local agencies.

Program Requirements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Continuing program costs	360.6	389.1	369.1	$687,595	$731,334	$745,228
Workload adjustments	–	−26.8	−56	–	−583	−1,035
Totals, Special Programs	360.6	362.3	313.1	$687,595	$730,751	$744,193
(For transfer to Department of Social Services pursuant to Chapter 1282, Statutes of 1983)				–	–	(3,334)
State Operations:						
General Fund				*5,441*	*4,644*	*4,841*
Special Account for Capital Outlay				–	*51*	–
Private Postsecondary Administration Fund				*299*	*712*	*719*
Surplus Property Revolving Fund				*11,542*	*26,496*	*26,998*
Federal Trust Fund				*5,538*	*9,019*	*6,719*
Student Tuition Recovery Fund				*31*	*50*	*50*
Reimbursements				*27*	*22*	–
Local Assistance:						
General Fund				*341,457*	*361,929*	*370,606*
Special Account for Capital Outlay				*20*	*490*	–
Surplus Property Revolving Fund				–	–	–
Federal Trust Fund				*323,069*	*326,918*	*324,547*
Student Tuition Recovery Fund				*171*	*420*	*420*
Reimbursements				–	–	*9,293*

Program Elements

30.10	Child Development	85.5	54.6	54.6	$254,744	$269,838	$278,208
30.20	Child Nutrition	93.8	108.1	113	352,147	357,041	356,440
30.30	Postsecondary Education	32.5	32.4	32.4	1,903	2,192	2,202
30.40	Urban Impact Aid	–	–	–	67,103	71,129	80,345
30.50	Surplus Property	148.8	167.2	113.1	11,698	30,551	26,998

30.10 Child Development

The child development element provides part-time and full-time child care and educational services, including supportive services, to children from low income and other families with special needs. Several different program structures have been established over the years to target resources to specific populations and/or to address specific types of needs.

Authority

Education Code, Part 6, Chapter 2, Sections 8200–8482.

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	85.5	54.6	54.6	$254,744	$269,838	$278,208
(For transfer to Department of Social Services pursuant to Chapter 1282, Statutes of 1983)				–	–	*(3,334)*
State Operations:						
General Fund				*4,146*	*3,343*	*3,500*
Special Account for Capital Outlay				–	*51*	–
Local Assistance:						
General Fund				*248,620*	*263,997*	*263,458*
Special Account For Capital Outlay				*20*	*490*	–
Federal Trust Fund[f]				*1,958*	*1,957*	*1,957*
Reimbursements				–	–	*9,293*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Element Components		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.10.010	Preschool Education State Operations	7.5	6.8	6.8	$394	$343	$357
	Local Assistance	–	–	–	30,269	32,162	32,161
30.10.020	Child Care Services State Operations	78	47.8	47.8	3,752	3,051	3,143
	Local Assistance	–	–	–	220,329	234,282	242,547

30.10.010 Preschool Education

The preschool education component provides (a) a wide range of educational and related experiences and services in part-day settings for prekindergarten (four-year-old) children from low-income families; and (b) parent education and training for the parents of eligible children.

The objective of the component is to help ensure a child's later success in formal school programs. Preschool programs are administered by 115 school districts which enroll 11,300 children, and by 73 private nonprofit agencies and institutions of higher education which enroll 8,000 children.

The preschool scholarship incentive program (Chapter 795, Statutes of 1975) provides scholarships for preschool teachers and aides to assist them in continuing their professional development toward the attainment of full credentials.

This budget does not include funds for the Headstart Program administered directly by the federal government. However, in terms of program objectives, the two programs serve similar target populations with approximately the same type of program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.5	6.8	6.8	$30,663	$32,505	$32,518
State Operations:						
General Fund				*394*	*343*	*357*
Local Assistance:						
General Fund				*30,269*	*32,162*	*32,161*
Scholarship Incentive Program				*(2,180)*	*(253)*	*(253)*

30.10.020 Child Care Services

Child care services assist families in becoming self-sufficient by enabling parents to work or receive training leading to employment. There are 574 publicly subsidized child care programs in California which provide service to 142,947 children per year (See Table 6). The estimated average cost in 1983–84 for these programs is $4,145 per average daily enrollment (full-time equivalent slot). Also, 55 Resource and Referral Programs provide parents with information on existing child care services and provide technical assistance to child care provider agencies.

The major program goals are (a) to assist families in becoming self-sufficient by enabling parents to work or receive training leading to employment by providing safe, appropriate, and stimulating environments for their children; (b) to enhance the physical, emotional, and developmental growth of participant children; and (c) to refer families in need of medical or family support services to appropriate agencies.

The Office of Child Development administers a variety of child care programs. The principal program types, along with specific program goals and outputs, are listed below:

a. General child care—Provides comprehensive child development services for low-income parents in work or training situations.

b. School-age parenting and infant development (SAPID)—Provides supervised infant care to allow eligible parents to complete high school and training of high school students in parenting skills.

c. Campus—Provides child care for infants and children of low-income student parents who are working toward a degree.

d. Migrant—Provides child care and related services to children of migrant families working in the fields or agriculture-related industries.

e. Alternative payment—Provides reimbursement to private agencies for child care services for low-income families.

f. Resource and Referral—Provides information to parents regarding child care placement.

Chapter 1282, Statutes of 1983 (AB1162) creates the Child Care and Employment Act to provide child care services for participants in federal job training and placement programs. The Department of Education is required to adopt regulations and procedures to administer this act which is estimated to become operative July 1, 1984. The statute specifies various funding sources to support the increased child care services, including revenue equivalent to families' income disregard for child care for grants under the Aid to Families with Dependent Children (AFDC) program. The AFDC program is administered by the Department of Social Services which estimate an equivalent of $9,293,000 from child care income disregard would be generated during 1984–85. AB1162 provides that increased General Fund costs to the AFDC program resulting from the bill's provisions be transferred from the Department of Education to the Department of Social Services. It is estimated that this will amount to $3,334,000 during 1984–85.

Performance Measures

Table 6
Child Care Programs—Child Hours and Enrollments [a]

	1982–83 (Estimated) [a]		*1983–84 (Estimated)*		*1984–85 (Estimated)*	
Program	*Total Children*	*Total ADE*	*Total Children*	*Total ADE*	*Total Children*	*Total ADE*
Center Program—Public	69,889	28,536	69,889	27,866	69,889	27,866
Center Program—Private	24,955	11,528	24,955	10,819	24,955	10,819
Center Program—Title 22	6,172	2,472	6,172	2,389	6,172	2,389
Family child care homes	3,325	1,357	3,325	1,012	3,325	1,012
County child care services	10,917	–	10,917	–	10,917	–
Campus children's centers	6,492	2,202	6,492	2,021	6,492	2,021
High school age parenting	2,222	–	2,222	–	2,222	–
Migrant day care	7,482	2,711	7,482	2,435	7,482	2,435
Alternative payment program	11,493	4,772	11,493	4,852	11,493	4,852
Totals	142,947	53,578	142,947	51,394	142,947	51,394

[a] Variables attributable either to annualization of programs, to categorical transfers of programs or as noted below.
Includes children served in the Federal Based Migratory Program, which began in Fiscal Year 1981–82.
The Resource and Referral Program does not directly serve children; therefore, it is not included in the above table.
Determiniation of average cost per average daily enrollment (ADE) is based only on the programs listed above which denote ADE.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Table 7
Funding for Child Care Programs—Local Assistance
(in thousands)

Program	*1982–83 Actual* State Funded Programs State	Other	Total	*1983–84 Estimated* State Funded Programs State	Other	Total	*1984–85 Estimated* State Funded Programs State	Other	Total
Center Program—Public [1]	$118,512	–	$118,512	$125,700	–	$125,700	$125,700	–	$125,700
Center Program—Private [2]	40,110	–	40,110	43,295	–	43,295	43,295	–	43,295
Center Program— Title 22 [3]	7,861	–	7,861	8,805	–	8,805	8,805	–	8,805
Family child care homes [3]	4,826	–	4,826	4,132	–	4,132	4,132	–	4,132
County child care services	6,101	–	6,101	5,780	–	5,780	5,780	–	5,780
Campus children's centers	5,162	–	5,162	5,537	–	5,537	5,537	–	5,537
High school age parenting	4,371	–	4,371	4,626	–	4,626	4,633	–	4,633
Migrant day care	5,656	$1,958	7,614	5,995	$1,957	7,952	5,995	$1,957	7,952
Special allowance for rent	365	–	365	388	–	388	388	–	388
Special allowance for handicapped	587	–	587	651	–	651	651	–	651
Alternative Payment Program [3]	15,716	–	15,716	17,584	–	17,584	17,584	–	17,584
Resource and referral [3]	4,813	–	4,813	5,111	–	5,111	5,111	–	5,111
Campus child care tax bailout	3,477	–	3,477	3,686	–	3,686	3,686	–	3,686
Special allocation for administrative hearing	–	–	–	8	–	8	–	–	–
Employer Sponsored Child Development Programs	–	–	–	250	–	250	–	–	–
Protective services	794	–	794	78	–	78	–	–	–
Child care Capital Outlay (carryover)	20	–	20	699	–	699	–	–	–
Administration	3,752	–	3,752	3,051	–	3,051	3,143	–	3,143
Child Care and Employment Act							9,293	–	9,293
TOTALS	$222,123	$1,958	$224,081	$235,376	$1,957	$237,333	$243,733	$1,957	$245,690

[1] Formerly identified as School Districts or County Superintendents of Schools.
[2] Formerly identified as Private Community Based.
[3] Formerly a part of the Alternative Child Care Program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	78	47.8	47.8	$224,081	$237,333	$245,690
(For transfer to Department of Social Services pursuant to Chapter 1282, Statutes of 1983)				–	–	(3,334)
State Operations:						
General Fund				*3,752*	*3,000*	*3,143*
Special Account for Capital Outlay				–	*51*	–
Local Assistance:						
General Fund				*218,351*	*231,835*	*231,297*
Special Account For Capital Outlay				*20*	*490*	–
Federal Trust Fund				*1,958*	*1,957*	*1,957*
Reimbursements				–	–	*9,293*

30.20 Child Nutrition

The objective of the child nutrition element is to assist participating school districts and private, nonprofit agencies in providing nutritious meals and nutrition education to children.

This objective is met through subsidies received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), Child Care Food Program (CCFP) Nutrition Education and Training Program (NETP) and from the State through the State Mandated Child Nutrition Programs (SMCNP).

These programs provide meals and nutrition educational opportunities to children in public and non-profit private schools and residential and non-residential child care institutions, including family and group child care homes.

The following programs are offered to assist participants in providing nutritious meals to children:

State-Mandated Child Nutrition Programs (SMCNP)

The State-Mandated Child Nutrition Programs (State-funded meal reimbursement) provide free and reduced price nutritious meals for children enrolled in public and non-profit private schools and family and group child care homes. This subsidy supplements the Federal National School Lunch, School Breakfast, and Child Care Food Programs.

SMCNP was created by Senate Bill 2020 (Chapter 1487/74) and Senate Bill 120 (Chapter 1277/75). Administered by the department, the program will provide a basic per meal reimbursement for breakfasts and lunches served in public and non-profit private institutions to eligible needy children who qualify for free and reduced price meals. Section 49550 of the Education Code requires that all school districts offer at least one nutritious meal to needy students each school day.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

National School Lunch Program (NSLP)

The National School Lunch Program is designed to provide all eligible school-aged children and residents of residential child care programs with a daily nutritious meal. In 1983–84 it is anticipated that over 1,193 public and private school districts and residential child care institutions will participate in the NSLP.

School Breakfast Program (SBP)

The School Breakfast Program provides nutritious low-priced breakfasts to eligible school-aged children in public and non-profit private schools, including residents of residential child care institutions. In 1983–84, it is anticipated that over 445 public and private school districts and residential child care institutions will particpate in the SBP.

Child Care Food Program (CCFP)

The Child Care Food Program provides nutritious meals to children in non-residential child care institutions, including family and group child care homes. The objective of the CCFP is to extend services to non-participating eligible institutions, placing priority on reaching institutions in low-income areas. In 1983–84 it is anticipated that over 650 additional sponsors will participate in the CCFP.

Special Milk Program (SMP) [1]

The Special Milk Program provides milk to public and private non-profit school children (kindergarten through grade 12), and children in non-profit child care institutions. Milk is also provided to children who choose to bring a lunch from home rather than participate in the lunch program. Participation in the SMP is restricted to those sponsors who do not participate in any other food program. In 1983–84 approximately 566 sponsors are expected to participate in the SMP.

[1] Federally funded program only.

Nutrition Education and Training Projects (NETP)

Nutrition Education and Training projects provide training for school food service personnel and assists in providing nutrition education programs in the classroom.

Authority

PL 79-396, PL 89-642, PL 94-105, PL 95-166, and PL 995-627; Section 49550, of the Education Code.

Table 8

Child Nutrition Meal Totals

	1982–83	*1983–84*	*1984–85*
National School Lunch Program			
General Assistance (Section 4)	$297,475,083	$299,124,261	$304,532,060
Special Assistance to Needy Children (Section 11)[2]	(203,193,319)	(206,728,132)	(211,211,970)
School Breakfast Program			
Basic Breakfast	15,795,088	15,009,690	15,159,787
Special Assistance to Needy Children [2]	(12,215,528)	(11,859,677)	(11,978,274)
Needy Breakfast	48,977,687	50,212,087	51,638,400
Special Assistance to Needy Children [2]	(48,977,687)	(50,212,087)	(51,638,400)
Child Care Food Program			
Breakfast	13,147,512	14,042,537	15,498,936
Special Assistance to Needy Children [2]	(11,085,352)	(11,745,291)	(12,939,804)
Lunch	18,977,947	20,276,551	22,425,660
Special Assistance to Needy Children [2]	(15,922,589)	(16,933,988)	(18,768,896)
Supper	2,477,052	2,987,221	3,620,982
Supplements	21,500,065	23,641,209	26,942,219
Total Number of Meals Served (All Programs)	418,350,434	425,293,556	439,818,044
Total Number of Meals Served, Eligible for State Reimbursement	(291,394,475)	(297,479,175)	(306,537,344)

[2] Meals eligible for the State funded meal reimbursement.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	93.8	108.1	113	$352,147	$357,041	$356,440
State Operations:						
General Fund				*1,295*	*1,301*	*1,341*
Federal Trust Fund [1]				*3,997*	*5,266*	*5,706*
Reimbursements				*10*	–	–
Local Assistance:						
General Fund				*25,734*	*26,803*	*26,803*
Federal Trust Fund [1]				*321,111*	*323,671*	*322,590*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

30.30 Postsecondary Education

Objective and Description

The objectives of the Postsecondary Education element are:

a. To ensure that privately supported institutions conferring academic degrees have been (1) accredited by a national or regional accrediting agency; (2) approved by the Superintendent of Public Instruction; or (3) authorized by the Superintendent of Public Instruction.
b. To approve courses offered by private and public schools for the training of veterans.
c. To reimburse from the Student Tuition Recovery Fund the prepaid but unused tuition of a student enrolled in a private postsecondary school which closes prior to completion of the student's instructional program.

Authority

U.S. Code, Title 38, Section 1774; Education Code, Division 10, Part 59, Chapter 3.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	32.5	32.4	32.4	$1,903	$2,192	$2,202
State Operations:						
General Fund				–	–	–
Private Postsecondary Education Fund				*299*	*712*	*719*
Federal Trust Fund†				*1,402*	*1,010*	*1,013*
Student Tuition Recovery Fund				*31*	*50*	*50*
Reimbursements				–	–	–
Local Assistance:						
Student Tuition Recovery Fund				*171*	*420*	*420*

30.40 Urban Impact Aid

The urban impact aid provisions of Chapter 894/77 (AB 65) provide general aid to school districts with high concentrations of educationally disadvantaged pupils. Funds for this purpose are provided through two programs—Urban Impact Aid and Chapter 323/77 (Meade) Aid. Eligibility for aid under these programs is determined by a combination of factors, including minority student ADA, poverty index, percentage of students on AFDC, and pupil transiency.

In the 1984–85 fiscal year, $9,216,000 is provided for the expansion of the Urban Impact Aid program initiated by Chapter 498, Statutes of 1983 (SB 813). Refer to the narrative under "Significant Program Changes" on page E-2 for further description.

Authority

Education Code Sections 54060, 54061.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$67,103	$71,129	$80,345
Local Assistance *(General Fund)*	–	–	–	*67,103*	*71,129*	*80,345*

30.50 Surplus Property

Objective and Description

Surplus property from the Federal Government is available to certain California public and private, non-profit agencies. California law provides that the State Department of Education is designated as the California State Agency for Surplus Property (Educ. Code Section 12110). The two major programs are the Federal personal property (hardware) and the Federal donated commodities (food) distribution program. The Office of Surplus Property was established within the Department of Education for the distribution of these goods; the goal of this agency is to acquire and distribute efficiently to eligible agencies, all personal property and commodities donated by the Federal Government that can be used effectively by these agencies. In addition, the agency coordinates the processing of surplus items into other usable products (examples: surplus copper wire segments into copper tubing; surplus peanuts and peanut butter, flour, vegetable oil into peanut butter cookies; and surplus vegetable oil into mayonnaise). The total number of agencies served in 1984–85 will be approximately 3,000. The fair market value of the personal property and food commodities distributed will be approximately $100 million.

To gain efficiency in the operations of their respective programs, the Department of Education and the Department of General Services have agreed to the transfer of the Federal Personal Property (hardware) program to the Department of General Services where it will be incorporated into the Materials Services Program. Accordingly, the Budget reflects the reduction of 56 positions associated with the transfer of the Hardware Program to the Department of General Services. A corresponding increase in personnel is identified in the Department of General Services.

In addition, the Office of Surplus Property assumed responsibilities for distribution of Federal food donations made to "food banks" in accordance with PL 98-8 (the Jobs Act) and PL 98-92. The estimated annual value of the food distributed to food banks within California is $120,000,000.

The 1984–85 budget also contains $800,000 from the Surplus Property Revolving Fund to convert existing warehouse space in Southern California to cool storage. These modifications will reduce the need to rent space from private vendors thereby resulting in significant future program savings.

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* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Authority

PL 94-519 and PL 95-166; Chapter 574, Statutes of 1978.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditure	148.8	167.2	113.1	$11,698	$30,551	$26,998
State Operations:						
Surplus Property Revolving Fund	–	–	–	*11,542*	*26,496*	*26,998*
Federal Trust Fund	–	–	–	*139*	*2,743*	–
Reimbursements	–	–	–	*17*	*22*	–
Local Assistance:						
Federal Trust Fund	–	–	–	–	*1,290*	–

40 DEPARTMENT MANAGEMENT AND SPECIAL SERVICES

Program Objectives and Description

The Department of Education, with a staff of approximately 2,715 employees, including employees in the State special schools, is responsible for providing leadership to California's public schools and for disbursing approximately $9 billion in funds, materials, and supplies to local educational agencies. The management of these resources and the achievement of education program objectives depend on the leadership, policy direction, and support services provided by the department management and administrative services program.

In the past, Program 40—Department Management and Special Services has reflected both distributed and undistributed management costs. Beginning in 1983–84 to more clearly display the distribution of costs, Program 40 is being eliminated and Programs 41 and 42 are established to separately reflect distributed and undistributed costs.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	440.3	–	–	$11,082	–	–
Workload adjustments	–	–	–	–	–	–
Totals, Department Management and Special Services	440.3	–	–	$11,082	–	–
State Operations:						
General Fund				*6,660*	–	–
State School Fund				–	–	–
Federal Trust Fund				*3,364*	–	–
Reimbursements				*904*	–	–
Local Assistance:						
Federal Trust Fund				*154*	–	–
Reimbursements				–	–	–

Program Elements

40.01 Department Management and Special Services						
40.01.010 Executive Management	63.3	–	–	5,172	–	–
40.01.020 Department Management	65.7	–	–	2,886	–	–
40.01.030 Management Services	249.9	–	–	15,550	–	–
40.01.040 Special Services	8.7	–	–	522	–	–
40.01.050 Program Evaluation and Research, and State Assessment	52.7	–	–	4,619	–	–
Totals, Department Management and Special Services	440.3	–	–	$28,749	–	–
40.02 Distributed Department Management Amounts Charged to Other Programs:						
Program 10	(116)	–	–	−6,770	–	–
Program 20	(29.8)	–	–	−1,749	–	–
Program 30	(65.3)	–	–	−3,838	–	–
Program 40	(73.2)	–	–	−4,044	–	–
Program 50	(20.9)	–	–	−1,266	–	–
Totals, Amounts Charged to Other Programs	(305.2)	–	–	−$17,667	–	–
Net Totals, Department Management and Special Services	440.3	–	–	$11,082	–	–

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

41 EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Program Objectives and Description

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, his deputies and assistants as well as a centralized staff assigned to governmental affairs, public information and external affairs, higher education, business and community liaison and legal services. Staff is also assigned to provide assistance to the State Board of Education, its commissions and committees.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	80.3	80.7	–	$7,248	$6,482
Workload adjustments	–	−6.3	−6.2	–	−137	−141
Totals, Executive Management and Special Services	–	74	74.5	–	$7,111	$6,341
State Operations:						
General Fund				–	*4,534*	*4,661*
Federal Trust Fund				–	*1,433*	*857*
Special Deposit Fund				–	*546*	*555*
Reimbursements				–	*247*	*238*
Local Assistance:						
General Fund				–	*128*	–
Federal Trust Fund				–	*193*	–
Reimbursements				–	*30*	*30*
Program Elements						
41.10 Executive Management	–	29.9	31.1	–	$2,817	$2,167
41.20 Special Services	–	44.1	43.4	–	4,294	4,174

41.10 Executive Management

The objectives of this element are to provide leadership, policy direction and support services in the management of available resources for California public schools. Executive Management is composed of the following components:

Superintendent of Public Instruction—consists of the Superintendent and his key administrative assistants.

Executive Staff—consists of the Executive and Chief Deputies and the key management staff for each of the operating divisions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Total, Executive Management	–	29.9	31.1	–	$2,817	$2,167
State Operations:						
General Fund				–	*2,131*	*2,167*
Federal Trust Fund				–	*686*	–
Element Components						
41.10.010 Superintendent of Public Instruction	–	13.2	13.2	–	1,737	956
40.10.020 Executive Staff	–	16.7	17.9	–	1,080	1,211

41.20 Special Services

The objectives of this element are to provide centralized assistance and staff support in the areas of public information, governmental affairs, legal counsel, and coordination with higher education, business and the community. This element also supports the department's advisory committees and commissions and provides special assistance to the State Board of Education. Special projects include activities performed by centralized staff for agencies outside the department.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures						
Totals, Special Services	–	44.1	43.4	–	$4,294	$4,174
State Operations:						
General Fund				–	*2,403*	*2,494*
Federal Trust Fund				–	*747*	*857*
Special Deposit Fund				–	*546*	*555*
Reimbursements				–	*247*	*238*
Local Assistance:						
General Fund				–	*128*	–
Federal Trust Fund				–	*193*	–
Reimbursements				–	*30*	*30*
Element Components						
41.20.010 Governmental Affairs	–	6.8	6.8	–	$327	$347
41.20.020 Public Info & External Affairs	–	6.8	6.8	–	454	476
41.20.030 Higher Education, Bus & Community Liaison	–	11.7	11.6	–	933	859
41.20.040 Legal Services	–	11.9	11.9	–	1,161	1,203
41.20.050 Assistance to the State Board	–	4	4	–	327	338
41.20.060 Education Commission of the States	–	–	–	–	69	72
41.20.070 Advisory Commissions & Committees	–	1.6	1	–	118	103
41.20.080 Special Projects	–	1.3	1.3	–	905	776

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

42 DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives and Description

Department Management and Administrative Services provides effective management systems within the Department to ensure the delivery of responsive and accountable educational services to students in California.

The Budget proposes the addition of five auditor positions and $305,000 in Federal Funds to reduce the audit cycle of Child Nutrition Programs to two years in compliance with Federal Audit guidelines.

The Budget contains one position for the purpose of development and coordination of a Departmental Management Training Program.

The Budget proposes one additional position in the Contracts office to meet workload increases.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	337.2	339.2	–	$20,059	$19,637
Workload adjustments	–	–	–	–	–	–
Totals, Department Management and Administrative Services	–	337.2	339.2	–	$20,059	$19,637
Program Elements						
42.01 Department Management and Administrative Services	–	(337.2)	(339.2)	–	(20,059)	(19,637)
42.01.010 Department Management	–	75.1	75.1	–	3,531	3,618
42.01.020 Administrative Services	–	262.1	264.1	–	16,528	16,019
42.02 Distributed Department Management & Administrative Services—						
Amounts Charged to Other Programs:						
Program 10	–	(115.8)	(119)	–	−6,889	−6,892
Program 20	–	(95.8)	(96.6)	–	−5,749	−5,635
Program 30	–	(79.6)	(75.0)	–	−4,677	−4,302
Program 41	–	(22.2)	(24.8)	–	−1,256	−1,373
Program 50	–	(23.8)	(23.8)	–	−1,488	−1,435
Totals, Amounts Charged to Other Programs	–	(337.2)	(339.2)	–	−$20,059	−$19,637
NET TOTALS, DEPARTMENT MANAGEMENT & ADMINISTRATIVE SERVICES	–	337.2	339.2	–	–	–

50 LIBRARY SERVICES

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library assists other California public libraries in providing timely, excellent, free library service for all state residents.

The library services program elements include: (a) reference and research for the Legislature and State agencies; (b) statewide library support and development; (c) special clientele services; and (d) State Library support services.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	151	158	158	$19,473	$32,669	$33,974
Workload adjustments	–	3	0.5	–	50	8
Totals, Library Services	151	161	158.5	$19,473	$32,719	$33,982
State Operations:						
General Fund				*6,327*	*7,436*	*7,214*
Special Account for Capital Outlay				*805*	–	–
Federal Trust Fund[†]				*856*	*1,175*	*1,593*
Reimbursements				*13*	*13*	*13*
Local Assistance:						
General Fund				*5,520*	*11,685*	*19,000*
Federal Trust Fund[†]				*5,952*	*12,410*	*6,162*
Program Elements						
50.10 Reference and Research for the Legislature and State Agencies	18.7	19	19	$664	$772	$788
50.20 Statewide Library Support and Development	45.7	47	44.5	14,156	27,085	27,816
50.30 Special Clientele Services	20.1	22.1	22.1	1,113	1,388	1,541
50.40 State Library Support Services	66.5	72.9	72.9	3,540	3,474	3,837

50.10 Reference and Research for the Legislature and State Agencies

The State Library locates information for the Legislature and State agencies. Centralized library resources and services reduce costly duplication in other agencies. However, when on-site library services are required in State Agencies, the State Library provides back up materials and services.

The State Library: will continue to a) links users to library materials and sources of information to support the decision-making functions of State government and b) provide access to sources of information, published and unpublished, which is available in state administrative and legislative agencies.

Authority

Education Code, Section 19320(k).

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* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.7	19	19	$664	$772	$788
State Operations:						
General Fund				*552*	*689*	*705*
Federal Trust Fund[f]				*112*	*83*	*83*

50.20 Statewide Library Support and Development

The California State Library provides assistance for California Public Libraries to extend and improve local library services, as well as promote library resource sharing to enhance access to needed information by all citizens. The Library support and development element includes:

(1) Government Depository Program—The State Library acts as a coordinating authority for distribution of State and Federal publications to libraries so local library users may have ready access to official government publications.

(2) Interlibrary Loan and Reference—Provides interlibrary services to supplement the collections of California Public Libraries and assists local libraries by answering reference questions and supplying information.

(3) Consultant and Research Services—Provides advisory and technical assistance to California Libraries.

(4) State Grants Program—The State Library administers the California Library Services Act which provides grants and reimbursements to local libraries and Cooperative Public Library Systems to assist in the sharing and coordination of library resources and services.

(5) Federal Grants Program—The State Library administers the Federal Library Services and Construction Act which provides funding to libraries and public library systems for the purposes encouraging demonstration programs for extending and improving public library service.

(6) Public Library Foundation Program—Provides state assistance for a foundation program of support for local libraries.

The 1983–84 budget provides $6 million for initial funding of the Public Library Foundation Program as authorized by Chapter 1498, Statutes of 1982 (SB 358). The Foundation Program provides direct assistance to local public libraries which serve the citizens of California.

The Budget provides an increase of $1.3 million for the State Grants Program due to increased loan activity within cooperative library systems. The Budget also proposes $12 million for the Library Foundation Program during 1984–85 which is twice the amount provided during 1983–84.

Authority

Education Code, Sections 12130, 18700–18767, 19320, and Government Code 14901 and 14912.

Table 9
California Library Services Act
(Local Assistance)

	*1982–83**	*1983–84**	*1984–85**
System Reference	$1,369	$1,446	$1,446
Transactions—Direct Loan	1,730	1,780	2,764
Transactions—Interlibrary Loan	946	896	1,225
Consolidations and Affiliations	29	51	51
Statewide Data Base	482	502	502
System Advisory Boards	31	36	36
System Communications and Delivery	933	976	976
Total, Local Assistance	$5,520	$5,687	$7,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	45.7	47	44.5	$14,156	$27,085	$27,816
State Operations:						
General Fund				*1,244*	*2,003*	*1,455*
Special Account for Capital Outlay				*805*	–	–
Federal Trust Fund[f]				*635*	*987*	*1,199*
Local Assistance:						
General Fund				*5,520*	*11,685*	*19,000*
Federal Trust Fund[f]				*5,952*	*12,410*	*6,162*

50.30 Special Clientele Services

The federal government produces talking books (recorded on tape or record) and braille books for those unable to use conventional printed materials. Both types of books are made available by the Library of Congress to designated agencies, which then lend them to eligible patrons who are blind or physically handicapped. The State Library is the agency responsible for this service in northern California.

Funds are also provided in this element to the Braille Institute of America in Los Angeles to operate the Southern California Regional Library.

Authority

Education Code, Sections 19320(j), 19323, and 19324.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations)	20.1	22.1	22.1	1,113	1,388	1,541
General Fund				*1,113*	*1,388*	*1,541*

50.40 State Library Support Services

Support Services include (a) Collection Management and Control component and (b) Administrative Services component. The objectives of Collection Management and Control component are to gather and catalog material so that they may be used easily, and to preserve and to protect the materials. The objectives of Administrative Services component are to maintain leadership in planning library services at the local, State and national levels; administer the State Library and its programs efficiently; and coordinate State and Federal grants for libraries according to law.

The Budget provides $504,000 (Federal Funds) for the purchase of rare genealogical material and for the microfilming and preservation of endangered rare and historic materials.

Authority

Education Code, Sections 19300–19334.

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations)	66.5	72.9	72.9	$3,540	$3,474	$3,837
General Fund				*3,418*	*3,356*	*3,513*
Federal Trust Fund[f]				*109*	*105*	*311*
Reimbursements				*13*	*13*	*13*

60 LEGISLATIVE MANDATES

Program Objectives and Description

Chapter 1406, Statutes of 1972 (SB 90) first established the statutory requirement for the State to reimburse units of local government for the costs of State-mandated programs. Such costs may result from either legislative acts or executive regulations which impose a new program or demand an increased level of service in an existing program. The "SB 90 Law" also requires the State to reimburse local government for any revenue losses which result from legislation which either exempts certain property from taxation or reclassifies such property and thereby reduces sales, use or property tax revenue. The approval of Proposition 4, the "Gann Initiative," at the November 6, 1979 election elevated this program of reimbursing State-mandated costs to a constitutional requirement. The Initiative is silent, however, on the issue of reimbursing revenue losses.

Section 2231(b) of the Revenue and Taxation Code requires the Governor's Budget and the Budget Bill to carry an appropriation for the ongoing costs of mandates determined through the Board of Control SB 90 process and for mandates recognized by initial legislation. Within the program area of the Department of Education, there are several legislative mandates for which school districts may claim reimbursement. The 1984–85 Governor's Budget proposes a $16 million appropriation for reimbursement of school district costs associated with those mandates.

Funding for these mandates in 1983–84 and 1984–85 is provided in the "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses are for information purposes only.

Authority

Revenue and Taxation Code, Section 2231 et seq.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs *(General Fund)* (Local Assistance)	$23,842	(16,301)	(16,109)

Program Elements

60.15	Chapter 593/75	Jury Duty for Teachers	$1,452	–	–
60.20	Chapter 961/75	Collective Bargaining	8,794	($9,986)	($9,986)
60.25	Chapter 1216/75	School Employee Dismissal Evaluation	17	(18)	–
60.25	Chapter 973/77	School Administrators Transferred to Teaching	1	(1)	(1)
60.30	Chapter 965/77	Pupil Disciplinary Procedures	244	(623)	(482)
60.30	Chapter 1253/75	Pupil Disciplinary Procedures	1	(1)	(1)
60.45	Chapter 894/77	Pupil Basic Skills—Notification and Conferences	1,746	(3,333)	(3,333)
60.50	Chapter 1176/77	Immunization Records	943	(1,240)	(1,240)
60.60	Chapter 1347/80	Scoliosis Screening	486	(527)	(527)
60.62	Chapter 472/82	Rubella Immunization Records	610	(539)	(539)
Deficiencies in Prior Approriations:					
60.64	Chapter 1090/81	SB 90 Claims Bill	281	–	–
60.64	Chapter 28/82	SB 90 Claims Bill	3,933	–	–
60.64	Chapter 1586/82	SB 90 Claims Bill	5,334	–	–
60.64	Chapter 1083/83	SB 90 Claims Bill	–	(33)	–

97.10 Special Adjustments—Cost-of-Living Adjustments

Cost-of-living increase funds for Department of Education programs are reflected separately for the 1984–85 fiscal year. The proposed funding provides a 3 percent cost-of-living increase for most K–12 programs.

Program	*1984–85*
School Apportionments:	
K–12 Districts	$250,880
Small School District Transportation	557
Meals for Needy Pupils	604
Apprentice Programs	123
Summer School	1,758
Transportation	7,415
K–12 County Offices of Education	4,907
Regional Occupational Centers and Programs	4,949
Demonstration Programs in Reading and Math	113
Indian Education Centers	24
Native American Indian Education	10
Economic Impact Aid	5,461
Adult Education	6,708
Adults in Correctional Facilities	38
Special Education	36,985
Gifted and Talented Education	535
Education Technology	35
Miller-Unruh Reading	515
Instructional Materials (K–8)	1,769
Instructional Materials (9–12)	535
Foster Youth Services	23

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

Program	*1984–85*
School Improvement Program	5,174
Staff Development	325
Preschool	965
Child Care	6,939
Child Nutrition	804
Urban Impact Aid	2,133
Statewide Library Support and Development	210
TOTAL	$340,494

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Cost-of-Living Increases *(General Fund)* (Local Assistance)	–	–	$340,494

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,553.4	2,869.3	2,866.3	$60,067	$66,258	$67,109
Salary increase adjustment	–	–	–	–	1,877	3,800
Totals, Adjusted Authorized Positions	2,553.4	2,869.3	2,866.3	$60,067	$68,135	$70,909
Workload and administrative adjustments	–	−154.4	−217.4	–	−3,388	−4,719
Proposed new positions	–	0.5	19.5	–	7	479
Totals, Adjustments	–	−153.9	−197.9	–	−3,381	−4,240
101001 Totals, Salaries and Wages	2,553.4	2,715.4	2,668.4	60,067	64,754	66,669
105141 *Estimated salary savings*	–	*−92*	*−87.8*	–	*−3,275*	*−3,106*
Net Totals, Salaries and Wages	2,553.4	2,623.4	2,580.6	$60,067	$61,479	$63,563
103101 Staff benefits	–	–	–	14,167	18,967	19,331
100000 Totals, Personal Services	2,553.4	2,623.4	2,580.6	$74,234	$80,446	$82,894
OPERATING EXPENSES AND EQUIPMENT						
General expense				(5,280)	(5,182)	(4,408)
Library purchases				810	838	1,017
Other				4,470	4,344	3,391
Printing				(643)	(659)	(705)
Book and binding				9	10	10
Other				534	649	695
Communications				1,403	1,468	1,782
Postage				535	335	305
Travel—in-state				2,356	2,930	2,977
Travel—out-of-state				66	70	69
Training				–	–	–
Facilities operation				5,181	6,345	6,334
Utilities				–	–	–
Cons & prof svcs—interdept'l				4,102	2,229	1,608
Collective Bargaining				–	(19)	(21)
Cons & prof svcs—external				4,817	10,020	9,812
Departmental services				−505	−30	51
Consolidated data centers				2,419	1,899	2,089
Stephen P. Teale Data Center				(2,419)	(1,899)	(2,089)
Data processing				(96)	(356)	(356)
Central administrative services:						
Pro Rata				340	–	–
SWCAP				2,227	2,447	1,257
Equipment				1,171	1,061	985
Other items of expense:						
Subsistence and personal care				743	823	875
Miscellaneous client services (student transportation)				595	600	646
Educational supplies				368	467	500
Vehicle operations				293	560	379
Other				13	255	15
300000 Totals, Operating Expenses and Equipment				$31,947	$37,320	$34,797
SPECIAL ITEMS OF EXPENSE						
Board of Control claims				9	–	–
Depreciation & amortization				85	–	–
Other				5,630	20,421	21,231
Commodities cost				(4,776)	(19,823)	(20,709)
Deferred maintenance				(249)	(598)	(522)
Construction				(605)	–	–
400000 Totals, Special Items of Expense				$5,724	$20,421	$21,231

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

UNCLASSIFIED	*1982–83**	*1983–84**	*1984–85**
Unallocated (block grants)	–	–	–
500000 Totals, Unclassified	–	–	–
TOTALS, EXPENDITURES	$111,905	$138,187	$138,922
Reimbursements	*−6,928*	*−7,415*	*−7,330*
Local assistance transfers	*−1,180*	–	–
NET TOTALS, EXPENDITURES	$103,797	$130,772	$131,592

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$29,164	$23,512	$26,195
006 Budget Act appropriation (state special schools)	29,806	30,095	31,921
007 Budget Act appropriation (state special schools transportation)	–	–	503
011 Budget Act appropriation (library)	6,601	7,220	7,215
015 Budget Act appropriation (instructional materials) For transfer to State Instructional Materials Fund	–	238	253
020 Budget Act appropriation (vocational education)	–	500	–
Education Code Section 41304(a) (driver training)	–	101	–
Education Code Section 14002	114	–	–
Section 19632(b), Business and Professions Code (vocational education student organizations)	368	–	–
Education Code Section 41301.3(a)	–	555	450
Allocation from Ch. 498, Statutes of 1983	–	250	–
Allocation for employee compensation	807	1,969	–
Transfer to employee compensation	−1,920	–	–
Reduction per retirement adjustment of July 1, 1982	−331	–	–
Allocation for price increase	7	–	–
Less allocation to State Board of Control	−14	–	–
Rental rate adjustment per Section 24.50	−4	–	–
Prior year balances available:			
Chapter 1169, Statutes of 1981	55	45	–
Item 6100-001-001 Chapter 326, Statutes of 1982	–	8	–
Totals Available	$64,653	$64,493	$66,537
Reduction per Section 27.10	−427	–	–
Two percent unallotment	−706	–	–
Balance available in subsequent year	−53	–	–
Unexpended balance, estimated savings	−544	–	–
TOTALS, EXPENDITURES	$62,923	$64,493	$66,537

036 Special Account For Capital Outlay

APPROPRIATIONS			
011 Budget Act appropriation	$805	–	–
Prior year balance available:			
Chapter 798, Section 23.4, Statutes of 1980	51	$51	–
Totals available	$856	$51	–
Balance available in subsequent year	−51	–	–
TOTALS, EXPENDITURES	$805	$51	–

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$101	$106
Allocation for employee compensation	–	2	–
TOTALS, EXPENDITURES	–	$103	$106

178 Driver Training Penalty Assessment Fund

APPROPRIATIONS			
001 Budget Act appropriation	$259	$248	$317
Allocation for employee compensation	2	6	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Allocation for price increase	–	–	–
Totals Available	$255	$254	$317
Reduction per Section 27.10	−12	–	–
TOTALS, EXPENDITURES	$243	$254	$317

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

305 Private Postsecondary Administration Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$982	$975	$719
Allocation for employee compensation	10	–	–
Transfer to employee compensation	−20	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Allocation for price increase	1	–	–
Totals Available	$967	$975	$719
Reduction per Section 27.10	−12	–	–
Unexpended balance, estimated savings	−656	−263	–
TOTALS, EXPENDITURES	$299	$712	$719

342 State School Fund

APPROPRIATIONS			
Education Code Section 52200 (transfer from the General Fund)	$114	–	–
Education Code Section 41301.3(a) (transfer from the General Fund)	–	$555	–
Less transfer from General Fund	−114	−555	–
TOTALS, EXPENDITURES	–	–	–

344 State School Building Lease Purchase Fund

APPROPRIATIONS			
001 Budget Act appropriation	$487	$489	$596
Allocation for employee compensation	5	15	–
Transfer to employee compensation	−12	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Totals Available	$477	$504	$596
Unexpended balance, estimated savings	−52	–	–
TOTALS, EXPENDITURES	$425	$504	$596

680 Surplus Property Revolving Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$25,346	$26,337	$26,998
Allocation for employee compensation	60	159	–
Transfer to employee compensation	−133	–	–
Reduction per retirement adjustment of July 1, 1982	−38	–	–
Allocation for price increase	1	–	–
Totals Available	$25,236	$26,496	$26,998
Reduction per Section 27.10	−36	–	–
Unexpended balance, estimated savings	−13,658	–	–
TOTALS, EXPENDITURES	$11,542	$26,496	$26,998

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$32,124	$31,297	$32,829
011 Budget Act appropriation	1,028	1,039	1,593
Allocation for employee compensation	–	719	–
Budget adjustment	−1,032	3,233	–
Totals Available	$32,120	$36,288	$34,422
Reduction per Section 27.10	−403	–	–
Unexpended balance, estimated savings	−4,188	–	–
TOTALS, EXPENDITURES	$27,529	$36,288	$34,422

942 Special Deposit Fund [e]

APPROPRIATIONS			
Government Code Section 16370 (instruction)	–	$326	$331
Government Code Section 16370 (exec-management and special service)	–	546	555
Government Code Section 16370 (instruction)	–	32	32
Government Code Section 16370 (instructional support)	–	917	929
TOTALS, EXPENDITURES	–	$1,821	$1,847

955 State Instructional Materials Fund [e]

APPROPRIATIONS			
Education Code Section 60246	–	$242	$253
Less transfer from General Fund	–	−242	−253
TOTALS, EXPENDITURES	–	–	–

960 Student Tuition Recovery Fund [e]

APPROPRIATIONS			
Education Code Section 94343 (expenditures)	$31	$50	$50
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations*)	$103,797	$130,772	$131,592

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$8,291,382	$9,136,231	$9,953,148
662711 Legislative Mandates	23,842	(16,301)	(16,109)
664731 Loans			
665741 Local Administration			
667771 Unallocated (COLAs)			
TOTALS, EXPENDITURES	$8,315,224	$9,136,231	$9,953,148
Reimbursements	*−12,037*	*−14,296*	*−22,739*
NET TOTALS, EXPENDITURES	$8,303,187	$9,121,935	$9,930,409

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (apportionments to districts) (For transfer to State School Fund)	$5,340,925	$5,338,094	$6,348,720
103 Budget Act appropriation (Foster Youth Services)	–	716	–
106 Budget Act appropriation (apportionments to county offices) (For transfer to State School Fund)	60,860	74,632	77,020
107 Budget Act appropriation (education improvement incentive program)	–	–	15,000
109 Budget Act appropriation (tenth grade counseling)	–	–	6,600
111 Budget Act appropriation (transportation) (For transfer to State School Fund)	156,024	149,418	250,173
114 Budget Act appropriation (court and federal mandates)	128,726	138,816	154,416
116 Budget Act appropriation (school improvement program) (For transfer to State School Fund)	162,695	162,695	182,757
118 Budget Act appropriation (vocational education)	–	–	500
119 Budget Act appropriation (opportunity programs, specialized secondary programs, and foster youth services)	–	–	6,885
121 Budget Act appropriation (economic impact aid) (For transfer to State School Fund)	171,737	171,737	182,041
124 Budget Act appropriation (gifted and talented) (For transfer to State School Fund)	–	16,838	17,848
126 Budget Act appropriation (Miller-Unruh)	16,182	16,182	17,153
131 Budget Act appropriation (native American)	318	318	337
146 Budget Act appropriation (demonstration program in reading and math)	3,558	3,558	3,771
151 Budget Act appropriation (American indian education)	750	750	795
156 Budget Act appropriation (adult education) (For transfer to State School Fund)	147,989	149,218	162,685
Reduction pursuant to Chapter 724(5), Budget Act of 1982	−183	–	–
158 Budget Act appropriation (adults in correctional facilities)	–	–	1,271
161 Budget Act appropriation (special education) (For transfer to State School Fund)	726,380	714,880	683,217
181 Budget Act appropriation (curriculum services)	870	870	6,672
186 Budget Act appropriation (instructional materials) (For transfer to State Instructional Materials Fund)	40,915	40,678	58,967
187 Budget Act appropriation (grades 9–12 instructional materials)	–	–	17,835
191 Budget Act appropriation (staff development) (For transfer to State School Fund)	12,736	7,858	66,329
192 Budget Act appropriation (MESA)	–	1,351	1,351
196 Budget Act appropriation (child development)	248,546	248,546	263,459
(For transfer to Department of Social Services, pursuant to Chapter 1282, Statutes of 1983)	–	–	(3,334)
201 Budget Act appropriation (child nutrition)	26,057	25,286	26,803
206 Budget Act appropriation (urban impact aid)	67,103	67,103	70,699
207 Budget Act appropriation (Meade aid)	–	–	9,646
211 Budget Act appropriation (library services)	5,520	5,520	7,000
216 Budget Act appropriation (legislative mandates)	13,668	–	–
221 Budget Act appropriation (public library foundation)	–	6,000	12,000
222 Budget Act appropriation (school climate)	–	–	300
224 Budget Act appropriation (year-round school incentive payments)	–	–	7,687
226 Budget Act appropriation (COLA increases)	86,400	524,730	340,494
Allocation for contingencies and emergencies	51,306	59,748	–
Reduction pursuant to Chapter 324, Statutes of 1983	–	−258,000	–
Reduction per Chapter 1276, Statutes of 1982	−716	–	–
Loan repayments	(−1,430)	(−1,831)	(−1,831)
Chapter 1067, Statutes of 1975	–	−110	−110
Chapter 1121, Statutes of 1978	−13	−13	−13
Chapter 253, Statutes of 1979	−90	−90	−90
Chapter 1038, Statutes of 1979	−33	–	–

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Chapter 279, Statutes of 1980	−140	−140	−140
Chapter 510, Statutes of 1980	−83	−252	−252
Chapter 981, Statutes of 1980	–	–	–
Chapter 70, Statutes of 1981	−124	−124	−124
Chapter 318, Statutes of 1982	−947	−947	−947
Chapter 171, Statutes of 1983	–	−16	−16
Chapter 171, Statutes of 1983	–	−19	−19
Chapter 38, Statutes of 1983	–	−120	−120
Chapter 798, Statutes of 1980	751	–	–
Chapter 1329, Statutes of 1980	875	–	–
Chapter 1251, Statutes of 1980	25	25	–
Chapter 327, Statutes of 1982	50,000	–	–
Chapter 1586, Statutes of 1982	5,334	–	–
Chapter 28, Statutes of 1982	6,809	–	–
Chapter 472, Statutes of 1982	610	–	–
Chapter 1586, Statutes of 1982	11,728	–	–
Chapter 1276 of 1982	716	–	–
Chapter 171, Statutes of 1983	176	–	–
Chapter 38 of 1983	600	–	–
Chapter 498, Statutes of 1983	–	483,532	–
Chapter 1052, Statutes of 1983 (claims bill)	–	25,690	–
Prior year balance available:			
Chapter 1347, Statutes of 1980	126	(126)	–
Chapter 798, Statutes of 1980	–	–	–
Chapter 1169, Statutes of 1981	50	–	–
Chapter 1090, Statutes of 1981	839	(558)	–
Chapter 318, Statutes of 1982	230	230	–
Chapter 326, Statutes of 1982, Item 6100-120-001 (child care protective services)	–	78	–
Chapter 326, Statutes of 1982, Item 6100-181-001 (educational technology)	–	855	–
Chapter 326, Statutes of 1982, Item 6100-191-001 (instruction development and exemplary programs)	–	707	–
Chapter 28, Statutes of 1982	–	(2,876)	–
Chapter 326, Statutes of 1982, Item 6100-196-001 (child development)	–	459	–
Chapter 171, Statutes of 1983	–	176	–
Totals Available	$7,545,805	$8,177,463	$8,998,600
Balance available in subsequent years	−6,065	–	–
Unexpended balance, estimated savings	−61,536	−3,371	–
TOTALS, EXPENDITURES	$7,478,204	$8,174,092	$8,998,600

036 Special Account for Capital Outlay

APPROPRIATIONS			
Prior year balance available:			
Chapter 798, Statutes of 1980	$510	$490	–
Chapter 171, Statutes of 1983	450	–	–
Chapter 171, Statutes of 1983 (loan repayment)	–	–	−150
Totals Available	$960	$490	−150
Balance available in subsequent years	−490	–	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$470	$490	−$150

044 Motor Vehicle Account State Transportation Fund

APPROPRIATIONS			
171 Budget Act appropriation For transfer to State School Fund	$17,844	$17,336	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$17,844	$17,336	–

140 California Environmental License Plate Fund

APPROPRIATIONS			
181 Budget Act appropriation	$500	$399	$394
Transfer to employee compensation	−1	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$498	$399	$394
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	–	−2	–
TOTALS, EXPENDITURES	$495	$397	$394

178 Driver Training Penalty Assessment Fund

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	–	–	$17,336

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

342 State School Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Education Code Section 14002 (Transfers from General Fund)	$6,961,477	$7,100,957	$8,302,166
Education Code Section 41900 (Transfer from Motor Vehicle Account, State Transportation Fund)	17,844	17,336	–
Education Code Section 14002	38,538	25,000	25,000
Education Code Section 14002 (Transfer from Special Account for Capital Outlay)	450	–	–
Education Code Section 41900 (Transfer from the Driver Training Penalty Assessment Fund)	–	–	17,336
Education Code Section 14002 (Transfer from the General Fund)	–	483,532	–
Totals Available	$7,018,309	$7,626,825	$8,344,502
Less transfers from General Fund	−6,961,477	−7,584,489	−8,302,166
Less transfers from Motor Vehicle Account, STF	−17,844	−17,336	–
Less transfer from Special Account for Capital Outlay	−450	–	–
Less transfer from the Driver Training Penalty Assessment Fund	–	–	−17,336
TOTALS, EXPENDITURES	$38,538	$25,000	$25,000

887 Vocational Education Federal Fund [f]

APPROPRIATIONS			
166 Budget Act appropriation	$67,466	–	–
Unexpanded balance, estimated savings	−17,728	–	–
TOTALS, EXPENDITURES	$49,738	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	–	$34,838	$35,718
136 Budget Act appropriation (ESEA Title I)	$252,776	252,776	297,413
141 Budget Act appropriation (ESEA Title I—migrant)	63,442	63,442	63,442
156 Budget Act appropriation (apportionments—adult education)	9,288	9,288	9,288
161 Budget Act appropriation (special education)	78,624	81,912	89,522
166 Budget Act appropriation (vocational education) For transfer to Vocational Education Federal Fund	(67,466)	53,221	57,152
176 Budget Act appropriation (refugee children)	48	7,637	5,565
196 Budget Act appropriation (child development)	1,957	1,957	1,957
201 Budget Act appropriation (child nutrition)	296,709	296,709	322,590
211 Budget Act appropriation (library services)	5,216	6,116	6,162
218 Budget Act appropriation (federal educational block grant)	–	–	–
Prior year balance available:			
221 Budget Act appropriation (state educational block grant)	35,435	–	–
Chapter 1272, Statutes of 1982	2,500	1,081	–
Budget adjustment	42,854	95,223	–
Totals Available	$788,849	$904,200	$888,809
Less transfer to Vocational Education Federal Fund	(−49,738)	–	–
Balance available in subsequent years	−1,081	–	–
Unexpended balance, estimated savings	−70,742	–	–
TOTALS, EXPENDITURES	$717,026	$904,200	$888,809

945 State Child Nutrition Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$26,046	$26,803
Education Code Section 41311 (transfer from General Fund)	$25,734	–	–
Less transfer from General Fund	−25,734	−26,046	−26,803
TOTALS, EXPENDITURES	–	–	–

955 State Instructional Materials Fund [e]

APPROPRIATIONS			
Education Code Section 60240 (Transfer from General Fund)	$41,613	$40,678	$40,678
Chapter 498, Statutes of 1983 (Transfer from the General Fund)	–	36,882	–
Less transfer from General Fund	−40,912	−77,560	−40,678
TOTALS, EXPENDITURES	$701	–	–

960 Student Tuition Recovery Fund [e]

APPROPRIATIONS			
Education Code Sections 94342 and 94343 (expenditures)	$171	$420	$420
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$8,303,187	$9,121,935	$9,930,409
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$8,406,984	$9,252,707	$10,062,001

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

REVENUES

		*1982-83**	*1983-84**	*1984-85**
Receipts:				
160400	Sale of Fixed Assets	$64	$10	$10
161400	Miscellaneous Revenue	35	–	–
100000	Totals, Revenues	$99	$10	$10

FUND CONDITION

178 Driver Training Penalty Assessment Fund

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	–	–	–
Prior year adjustments	$106	–	–
Reserves, Adjusted	$106	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Penalties on traffic violations and criminal convictions	$31,883	$28,536	$33,179
Transfers to Other Funds:			
Transfers to the General Fund authorized by the Budget Act	−30,082	−22,354	−13,895
Transfers to the General Fund for Driver Training Administration—Education Code Section 41304(a)	–	−101	−104
Transfer to the Motor Vehicle Account, State Transportation Fund authorized by the Budget Act	–	−4,000	–
Totals, Revenues and Transfers	$1,801	$2,081	$19,180
Totals, Resources	$1,907	$2,081	$19,180
EXPENDITURES			
Disbursements:			
Support:			
Department of Education	243	254	317
Traffic Adjudication Board	1,664	1,827	1,527
Local Assistance:			
Department of Education	–	–	17,336
Totals, Expenditures	$1,907	$2,081	$19,180
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

305 Private Postsecondary Administration Fund

BEGINNING RESERVES	$160	$392	$240
Prior year adjustments	−160	–	–
Reserves, Adjusted	–	$392	$240
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits	691	560	590
100000 Totals, Revenues	691	560	590
Totals, Resources	$691	$952	$830
EXPENDITURES			
Disbursements:			
State operations	299	712	719
Totals, Disbursements	$299	$712	$719
RESERVES	$392	$240	$111
Reserve for economic uncertainties	392	240	111

342 State School Fund

BEGINNING RESERVES	$2	–	–
Prior year adjustments	17,249	–	–
Reserves, Adjusted	$17,251	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
151800 Oil and mineral revenues from federal lands	$25,474	$28,850	$28,850
161400 Miscellaneous revenue	159	50	50
100000 Totals, Revenues	$25,633	$28,900	$28,900
Totals, Resources	$42,884	$28,900	$28,900

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Local Assistance:			
Department of Education	$38,538	$25,000	$25,000
Board of Governors of the California Community Colleges	4,346	3,900	3,900
Totals, Disbursements	$42,884	$28,900	$28,900
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

680 Surplus Property Revolving Fund

BEGINNING RESERVES	$17,941	$18,629	$11,000
Prior year adjustment	−265	–	–
Prior year adjustment (depreciation)	−116	–	–
Reserves, Adjusted	$17,560	$18,629	$11,000
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Service and handling charges	12,611	18,553	27,468
Miscellaneous income	–	314	330
Totals, Revenues	$12,611	$18,867	$27,798
Totals, Resources	$30,171	$37,496	$38,798
EXPENDITURES			
Disbursements:			
State operations and Capital Outlay	11,432	26,411	27,713
Depreciation	110	85	85
Totals, Disbursements	$11,542	$26,496	$27,798
RESERVES	$18,629	$11,000	$11,000
Reserve for economic uncertainties	*18,629*	*11,000*	*11,000*

887 Vocational Education Federal Fund

BEGINNING RESERVES			
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
389000 Federal Trust Fund	$49,738	–	–
Totals, Resources	$49,738	–	–
EXPENDITURES			
Disbursements:			
Local assistance	49,738	–	–
Totals, Disbursements	$49,738	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

945 State Child Nutrition Fund

BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
300100 General Fund	$25,734	$26,803	$26,803
Transfers to Other Funds:			
General Fund	−25,734	−26,803	−$26,803
Totals, Revenues and Transfers	–	–	–
Totals, Resources	–	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

955 State Instructional Materials Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$13,367	$11,018	–
Prior year adjustment	−1,660	–	–
Reserves, Adjusted	$11,707	$11,018	–
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
300100 General Fund	40,924	66,784	40,931
State Operations	(234)	(242)	(253)
Local assistance	(40,690)	(66,542)	(40,678)
Totals, Transfers from Other Funds	$40,924	$66,784	$40,931
Totals, Resources	$52,631	$77,802	$40,931
EXPENDITURES			
Disbursements:			
State operations	234	242	253
Local assistance	41,379	77,560	40,678
Totals, Expenditures	$41,613	$77,802	$40,931
RESERVES	$11,018	–	–
Reserve for economic uncertainties	*11,018*	–	–

960 Student Tuition Recovery Fund			
BEGINNING RESERVES	$67	$71	–
Prior year adjustments	−5	–	–
Reserves, adjusted	$62	$71	–
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
216000 Fees and licenses	211	399	470
Totals, Resources	$273	$470	$470
EXPENDITURES			
Disbursements:			
State operations	31	50	50
Local assistance	171	420	420
Totals, Disbursements	$202	$470	$470
RESERVES	$71	–	–
Reserve for economic uncertainties	*71*	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
EXECUTIVE BRANCH						
Total, Authorized Positions	187.6	219	219	$5,048	$5,709	$5,787
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:				Salary Range		
Executive Staff Assistants:						
To Executive Branch Department mgt Chief Deputy Supt:						
CEA I	–	−1	−1	2,621–3,481	−42	−42
To Supt of Public Inst:						
Staff services analyst	–	−1	−1	1,327–2,073	−23	−24
Exec secty I	–	−1	−1	1,310–1,559	−17	−18
Sr steno	–	−1	−1	1,166–1,426	−15	−16
Spec consultant	–	−1	−1	–	−27	−27
To Public Info & Press Relations:						
Spec consultant	–	−1	−1	–	−30	−30
Office of Federal Program Coordinator:						
To CIL Branch, Curriculum & Instruction Div, Computer Education Act Unit:						
Steno	–	−1	–	971–1,263	−12	–
To Administration Branch, Fiscal Services Div, General Funding & District Reporting:						
Plan & dev consultant	–	−1	−1	2,697–3,256	−32	−34

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Legal Office:				Salary Range		
To Public & Gov Aff Br, Legal Office:						
Administration adviser	–	–1	–1	3,668–4,438	–44	–46
Staff counsel III	–	–1	–1	3,398–4,113	–49	–49
Staff counsel II	–	–2	–2	2,951–3,566	–78	–82
Staff counsel I	–	–1	–1	2,684–3,245	–35	–37
Legal asst	–	–1	–1	1,457–1,749	–18	–18
Ofc asst II	–	–1	–1	989–1,290	–13	–14
Temporary help	–	–0.5	–0.5	–	–8	–8
To Legal Services:						
Staff serv anal	–	–1	–1	1,327–2,073	–20	–21
Steno	–	–1	–1	971–1,263	–14	–14
To Exec Br Dept Mgt, Congressional & Admin Liaison:						
Staff Counsel II	–	–1	–1	–	–41	–43
Legal Office—Special Educ Due Process:						
To Public & Governmental Affairs Branch Legal Office—Spec Educ Due Process:						
Staff counsel II	–	–1	–1	2,951–3,566	–39	–41
Staff counsel I	–	–1	–1	2,684–3,245	–32	–34
Staff serv anal	–	–1	–1	1,327–2,073	–23	–24
Senior legal typist	–	–1	–1	1,256–1,631	–17	–18
Temporary help	–	–	–	–	–1	–1
Policy Analysis & Special Projects:						
To Administraion Branch, EDMS Div, Data Mgt:						
Educ plan & dev consultant	–	–1	–1	2,697–3,256	–39	–39
To Fiscal Services Division, To Gen Aid Funding & Dist Reporting:						
Legis coordinator	–	–1	–1	2,621–3,167	–37	–38
To CIL Branch, Curriculum & Instruction Div, Higher Educ, Bus & Comm Artic:						
C.E.A. II	–	–1	–1	2,879–3,827	–46	–46
To School Improvement Program:						
Secty	–	–1	–1	1,166–1,426	–16	–16
To Special Needs Division, State Schools Mgt:						
Spec consultant	–	–1	–1	–	–52	–52
To Public & Governmental Affairs Branch, Branch Mgt:						
Temporary help	–	–0.3	–0.3	–	–5	–5
Community Education:						
To CIL Branch, Curr & Instruc Div, Higher Educ, Bus & Comm Artic:						
Educ administration consultant	–	–2	–2	2,697–3,256	–78	–78
To Voc & Cont Ed Div, Office of Employment Prep:						
Ofc Asst II	–	–1	–1	989–1,290	–12	–13
Office of Governmental Affairs:						
To Public & Govtl Affairs Branch, Governmental Affairs:						
Chief, Ofc of Govtl Affairs	–	–1	–1	3,319–3,650	–44	–44
Assoc govtl prog analyst	–	–1	–1	2,073–2,501	–30	–30
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
Word processing techn	–	–1	–1	989–1,235	–13	–14
Steno	–	–1	–1	971–1,263	–14	–14
To Administration Branch, Fiscal Services Div, Fiscal Planning & External Liaison:						
Legis coordinator	–	–1	–1	2,621–3,167	–37	–38
To CIL Branch, Curr & Instruc Div, Humanities Curriculum Svcs:						
Legislative coordinator	–	–1	–1	2,621–3,167	–38	–38
Office of Information Administration:						
To CIL Branch, Curriculum & Instruction Div, Frameworks Production:						
Steno	–	–0.5	–0.5	971–1,263	–6	–6
To Executive Branch, Public Information & Press Relations:						
Secty	–	–1	–1	1,166–1,426	–15	–16
Temporary help	–	–0.4	–0.4	–	–4	–4
To Supt of Public Instruction:						
Spec consultant	–	–1	–1	–	–30	–30
Audio Visual:						
To Administration Branch Mgt Support Services Div, Media Services:						
Office asst II	–	–1	–1	989–1,290	–14	–14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Publications Office:						
To Administration Branch Mgt Support Services Div, Publications Office:				Salary Range		
Educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Publ consultant	–	−2	−2	2,697–3,256	−71	−75
Assoc editor of publ	–	−1	−1	2,073–2,501	−30	−30
Info off I	–	−1	−1	2,073–2,501	−25	−26
Sr graphic artist	–	−1	−1	1,762–2,124	−26	−25
Editorial asst	–	−4	−4	1,724–2,073	−97	−97
Graphic artist	–	−2	−2	1,538–1,848	−44	−44
Materials & stores supvr II	–	−1	−1	1,501–1,979	−22	−22
Editorial techn	–	−1	−1	1,327–1,578	−19	−19
Composing techn II	–	−1	−1	1,166–1,426	−18	−18
Warehouse worker	–	−3	−3	1,322–1,572	−51	−51
Secty	–	−1	−1	1,166–1,426	−16	−16
Composing techn I	–	−1	−1	1,145–1,344	−16	−16
Office techn	–	−3	−3	1,145–1,463	−46	−48
Composing techn trainee	–	−1	−1	1,145–1,344	−15	−15
Office asst II	–	−3	−3	989–1,290	−40	−41
Temporary help	–	−2.6	−2.6	–	−38	−38
To CIL Branch, Plan Eval & Res, Educ Data Center/Strategic Planning:						
Temporary help	–	−0.3	−0.3	–	–	–
Media Services:						
To Administrative Branch, Mgt Support Services Div, Media Services:						
Graphic services supvr	–	−1	−1	2,278–2,748	−33	−33
Audio visual spec	–	−1	−1	2,073–2,501	−30	−30
Motion picture spec	–	−1	−1	2,073–2,501	−27	−28
Sr graphic artist	–	−1	−1	1,762–2,124	−25	−25
Slide tape production techn	–	−1	−1	1,724–2,073	−22	−23
Graphic artist	–	−1	−1	1,538–1,848	−20	−20
Intergroup Relations:						
To CIL Branch, Curriculum & Instructive Div, School Climate:						
Consultant in intergroup rel	–	−2	−2	2,697–3,256	−79	−79
Secty	–	−1	−1	1,166–1,426	−16	−16
Office asst II	–	−1	−1	989–1,290	−13	−13
To School Leadership:						
Consultant in intergroup rel	–	−1	−1	2,697–3,256	−39	−39
To Executive Branch Dept Mgt Executive Staff Assistants:						
Chief, Bur of Intergroup Rel	–	−1	−1	3,107–3,755	−45	−45
Advisory Services Desigr:						
To CIL Branch Curr & Instruc Div, School Climate:						
Asst chief	–	−1	−1	2,825–3,413	−41	−41
To Categoricals:						
Consultant in intergroup rel	–	−1	−1	2,697–3,256	−39	−39
To Health Curriculum:						
Consultant in intergroup rel	–	−1	−1	2,697–3,256	−39	−39
To School Improvement:						
Educ administration consultant	–	−1	−1	2,697–3,256	−32	−34
To Higher Ed, Bus & Comm Art:						
Steno	–	−1	−1	971–1,263	−15	−15
Voluntary Desegregation:						
To CIL Branch, Curr & Instruc Div, School Climate:						
Consultant in pupil pers servs	–	−1	−1	2,697–3,256	−39	−39
Consultant in intergroup rel	–	−2	−2	2,697–3,256	−71	−73
Staff services analyst	–	−1	−1	1,327–2,073	−17	−18
Steno	–	−1	−1	971–1,263	−13	−14
To Regional Services:						
Consultant in intergroup rel	–	−1	−1	2,697–3,256	−39	−39
Personnel & Training:						
To Administration Branch Mgt Support Services, Pers & Employee/Employer Rel:						
Staff services mgr III	–	−1	−1	2,748–3,319	−40	−40
Staff services mgr I	–	−1	−1	2,278–2,748	−33	−33
Staff services analyst	–	−4	−4	1,327–2,073	−82	−84
Pers asst III	–	−1	−1	1,520–1,829	−22	−22
Pers asst II	–	−1	−1	1,397–1,668	−20	−20
Pers asst I	–	−6	−6	1,062–1,463	−101	−103
Sr steno	–	−1	−1	1,166–1,426	−15	−15
Steno	–	−1	−1	971–1,263	−15	−15
Office Asst II	–	−2	−2	989–1,290	−27	−27
Temporary help	–	−0.3	−0.3	–	−3	−3

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Development & Training:				Salary Range		
Training off III	–	−1	−1	2,501–3,019	−36	−36
Steno	–	−1	−1	971–1,263	−14	−14
To CIL Branch, Voc & Cont Ed Dir, Office of Employment Prep-JTPA:						
Staff serv anal	–	−1	−1	1,327–2,073	−18	−20
Personnel and Training—Special Schools:						
To Administrative Branch, Mgt Support Services, Pers & Employee/Employer Rel:						
Staff services mgr I	–	−1	−1	2,278–2,748	−33	−33
Office Asst II	–	−0.5	−0.5	989–1,290	−7	−7
WIN/COD OJT:						
To Executive Branch, Dept Mgt Affirmative Action:						
Temporary help	–	−1.3	−1.3	–	−13	−13
Affirmative Action Office:						
To Executive Branch, Dept Mgt Affirmative Action:						
Staff services mgr I	–	−1	−1	2,278–2,748	−31	−33
Steno	–	−1	−1	971–1,263	−14	−15
Temporary help	–	−0.6	−0.6	–	−6	−6
To Administration Branch, Fiscal Services Div, Gen Aid Funding & District Reporting:						
Jr staff analyst	–	−1	−1	1,327–1,724	−16	−17
Office of Program Evaluation & Research Administration:						
To CIL Branch, Curriculum & Instruction Div, Div Mgt:						
Res & eval administrator II	–	−1	−1	3,107–3,755	−45	−45
Sr Steno	–	−1	−1	1,166–1,426	−16	−16
Office Asst II	–	−1	−1	989–1,290	−14	−14
To Planning Evaluation & Research Div, Div Mgt:						
Chief, prog eval	–	−1	−1	3,498–3,938	−47	−47
Secty	–	−1	−1	1,166–1,426	−16	−16
To Educ Data Center/Strategic Planning:						
Res analyst II	–	−1	−1	2,073–2,501	−27	−28
Temporary help	–	−2.7	−2.7	–	−30	−30
To Special Studies & Evaluation Reports:						
Res & eval adm I	–	−1	−1	2,825–3,413	−41	−41
Staff services analyst	–	−1	−1	1,327–2,073	−22	−23
Research analyst II	–	−1	−1	2,073–2,501	−30	−30
Office Asst II	–	−1	−1	989–1,290	−14	−14
OPER—Children's Centers:						
To CIL Branch, Planning, Evaluation & Research Div, Special Studies & Evaluation Reports:						
Res & eval consultant	–	−1	−1	2,697–3,256	−39	−39
OPER—Cert of Proficiency:						
To Administration Branch, Fiscal Services Div, Fiscal Plan & External Liaison:						
Res & eval consultant	–	−1	−1	2,697–3,256	−35	−37
To CIL Branch, Plan Evaluation & Research Div, California High School Proficiency Exam:						
Res analyst II	–	−1	−1	2,073–2,501	−26	−27
To Evaluation Div:						
Steno	–	−1	−1	971–1,263	−15	−15
OPER State Assessment:						
To CIL Branch, To Plan, Evaluation & Research Div, To California Assess Prog:						
Res & eval administrator II	–	−1	−1	3,107–3,755	−45	−45
Res & eval consultant	–	−4	−4	2,697–3,256	−150	−151
Res analyst II	–	−1	−1	2,073–2,501	−27	−28
Steno	–	−2	−2	971–1,263	−29	−29
To Division Mgt:						
Sr Steno	–	−1	−1	1,166–1,426	−14	−15
To Educ Data Center/Strategic Planning:						
Res & eval consultant	–	−1	−1	2,697–3,256	−39	−39
To Special Studies & Evaluation Reports:						
Res & Eval Consultant	–	−1	−1	2,697–3,256	−38	−39
To CIL Branch, Curr & Instruc Div, Science Curriculum:						
Res & eval consultant	–	−1	−1	2,697–3,256	−39	−39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
OPER—Framework Asses Pupil Proficiency:						
To CIL Branch, Planning, Evaluation & Research Div, California High School Proficiency Exam:				Salary Range		
Res & eval consultant	–	–1	–1	2,697–3,256	–32	–34
Steno	–	–1	–1	971–1,263	–15	–15
To Division Mgt:						
Res & eval consultant	–	–1	–1	2,697–3,256	–34	–36
To California Assessment Prog:						
Res analyst I	–	–1	–1	1,327–2,073	–24	–25
To CIL Branch, Curriculum & Instruction Div, Staff Development:						
Res eval consultant	–	–1	–1	2,697–3,256	–38	–39
To Admin Brch, Fiscal Services Div, Accounting Office:						
Educ res & eval asst	–	–1	–1	2,455–2,962	–29	–31
OPER—Indep Evaluation Contr Mon:						
To Publication & Govtl Affairs Branch, External Affairs:						
Res & eval consultant	–	–1	–1	2,697–3,256	–32	–33
OPER—Educ Deprived Child:						
To CIL Branch, Plan, Evaluation & Research Div, California Assessment Program:						
Res & eval administrator I	–	–1	–1	2,825–3,413	–41	–41
To Evaluation Development:						
Res & eval consultant	–	–2	–2	2,697–3,256	–79	–79
To Special Studies & Evaluation Reports:						
Steno	–	–1	–1	971–1,263	–14	–15
To CIL Branch, Voc & Continued Educ Div, Div Office:						
Res analyst II	–	–1	–1	2,073–2,501	–30	–30
To Office of Employment Prep-JTPA:						
Steno	–	–1	–1	971–1,263	–15	–15
OPER—Migrant Educ:						
To CIL Branch, Curriculum & Instruction Div, Science Curriculum:						
Res & eval consultant	–	–1	–1	2,697–3,256	–39	–39
OPER—Spec Educ Master Plan:						
To CIL Branch, Plan, Evaluation & Research Div, Evaluation Development:						
Res & eval consultant	–	–1	–1	2,697–3,256	–39	–39
OPER—Adm Reg Improv Ctrs:						
To CIL Branch, Plan, Evaluation & Research Div, Evaluation Development:						
Res & eval Administrator I	–	–1	–1	2,825–3,413	–41	–41
Steno	–	–1	–1	971–1,263	–15	–15
OPER—Bilingual Educ:						
To CIL Branch, Plan Evaluation & Research Div, Evaluation Development:						
Res & eval consultant	–	–1	–1	2,697–3,256	–39	–39
OPER—Educ Disadv Youth:						
To CIL Branch, Plan, Evaluation & Research Div, Evaluation Development:						
Res & eval consultant	–	–1	–1	2,697–3,256	–39	–39
To Special Studies, Evaluation Reports:						
Res & eval consultant	–	–2	–2	2,697–3,256	–78	–78
OPER—Handicapped Children:						
To CIL Branch, Plan, Evaluation & Research Div, California Assessment Prog:						
Steno	–	–1	–1	971–1,263	–13	–13
To Evaluation Development:						
Res & eval consultant	–	–1	–1	2,697–3,256	–39	–39
OPER—Bilingual Education:						
To CIL Branch, Plan Evaluation & Research Div, Evaluation Development:						
Res & eval consultant	–	–1	–1	2,697–3,256	–39	–39
OPER—School Improvement Program:						
To CIL Branch, Plan Eval & Res Div, Evaluation Development:						
Consultant	–	–1	–1	2,697–3,256	–39	–39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
OPER—Special Studies:						
To CIL Branch, Plan, Evaluation & Research Div, Special Studies & Evaluation Reports:						
Res & Eval Consultant	–	–1	–1	2,697–3,256	–39	–39
To Curr & Instruc Div, Social Science Curriculum:						
Steno	–	–0.5	–0.5	971–1,263	–7	–7
OPER—CAP—Grade 8:						
To CIL Branch, Plan, Evaluation & Research Div, California Assessment Prog:						
Res & Eval Consultant	–	–1	–1	2,697–3,256	–39	–39
Steno	–	–1	–1	971–1,263	–15	–15
To Evaluation Development:						
Res & Eval Consultant	–	–1	–1	2,697–3,256	–39	–39
To Special Studies & Evaluation Reports:						
Staff services analyst	–	–1	–1	1,327–2,073	–22	–23
Steno	–	–0.5	–0.5	971–1,263	–6	–6
Executive Office:						
To Executive Branch, Supt of Public Instruction:						
Supt of public instruction	–	–1	–1	42,500	–43	–43
Staff services analyst	–	–1	–1	1,327–2,073	–25	–25
Exec secty II	–	–1	–1	1,426–1,707	–21	–20
Secty	–	–1	–1	1,166–1,426	–17	–17
Steno	–	–1	–1	971–1,263	–13	–14
Office asst II	–	–1	–1	989–1,290	–14	–14
Temporary help	–	–0.3	–0.3	–	–6	–6
To Dept Mgt, Chief Deputy Superintendent:						
Chief, dep supt	–	–1	–1	4,502	–54	–54
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
To Public & Govtl Affairs Branch, Branch Mgt:						
Assoc supt PI & div of comm	–	–1	–1	3,921–4,113	–49	–49
To Administration Branch Mgt Support Services Div, Div Mgt:						
C.E.A. II	–	–1	–1	2,879–3,827	–46	–46
To Media Services:						
Steno	–	–1	–1	971–1,263	–15	–15
To Adm Services:						
Asst supt of PI	–	–1	–1	3,498–3,938	–47	–47
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
Student Liaison:						
To Executive Branch, Supt of public instruction:						
Special consultant	–	–1	–1	2,501	–30	–30
State Board of Educ—Administration:						
To Executive Branch, State Board of Educ, Support:						
Spec asst to State Board	–	–1	–1	3,413	–41	–41
Exec secty I	–	–1	–1	1,310–1,559	–17	–18
Office techn	–	–1	–1	1,145–1,463	–16	–16
Steno	–	–1	–1	971–1,263	–14	–14
State Board of Educ—Stipend:						
To Executive Branch, State Board of Educ, Stipends:						
Stipend	–	–	–		–22	–22
Mexican-American Advisory Commission:						
To Executive Branch, Dept, Mgt, Executive Staff Assistants:						
Steno	–	–1	–1	971–1,263	–15	–14
To Administration Branch, Mgt Supt, Services Div, Div Management:						
Educ Administration	–	–1	–1	2,825–3,413	–41	–41
Curriculum Development & Supply Material Comm:						
To Executive Branch, State Board of Educ, Curriculum Development & Supply Material Comm:						
Secty	–	–1	–1	1,166–1,426	–17	–16

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

Reductions in Authorized Positions:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Office of Fed Prog Coord:				Salary Range		
Educ admin I	–	−1	−1	2,825–3,413	−34	−35
Steno	–	–	−1	971–1,263	–	−12
Legal Office:						
Legal secty	–	−1	−1	1,368–1,631	−20	−20
Sr legal steno	–	−1	−1	1,256–1,631	−15	−16
Temporary help	–	−0.1	−0.1	–	–	–
Legal Office—Special Educ Due Process:						
Temporary help	–	−0.3	−0.3	–	−2	−2
Policy Analysis & Special Projects:						
Temporary help	–	−0.3	−0.3	–	−4	−4
Office of Govtl Affairs:						
Legis coordinator	–	−1	−1	2,621–3,167	−31	−33
Temporary help	–	−0.4	−0.4	–	−2	−2
Publications Office:						
Ofc asst II	–	−0.5	−0.5	989–1,290	−7	−7
Temporary help	–	−1.6	−1.6	–	–	–
Intergroup Relations:						
Steno	–	−0.5	−0.5	971–1,263	−6	−6
Voluntary Desegregation:						
Temporary help	–	−0.5	−0.5	–	−7	−7
Office of Prog Evaluation & Research Administration:						
Res & eval conslt	–	−1	−1	2,697–3,256	−32	−34
Temporary help	–	–	–	–	−16	−16
OPER State Assessment:						
Temporary help	–	−2.1	−2.1	–	−18	−18
OPER—Educ Depr Child:						
Office Asst II	–	−1	−1	989–1,290	−13	−13
OPER—Educ Disadvantage Youth:						
Res & Eval consultant	–	−1	−1	2,697–3,256	−39	−39
OPER—Handicapped Children:						
Temporary help	–	−0.7	−0.7	–	−9	−9
OPER—Bilingual Education:						
Temporary help	–	−0.6	−0.6	–	−11	−11
OPER—Special Studies:						
Res & Eval consultant	–	−1	−1	2,697–3,256	−39	−39
State Board of Educ:						
Temporary help	–	−0.1	−0.1	–	−1	−1
Totals, Workload & Administrative Adjustments	–	−219	−219	–	−$5,709	−$5,787
Totals, Executive Branch	187.6	–	–	$5,048	–	–
ADMINISTRATION BRANCH MANAGEMENT						
Total, Authorized Positions	85	94.4	94.4	$2,152	$2,337	$2,373
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Administration Branch Mgt:						
To Administration Branch, Branch Mgt:						
Dep Supt PI for Administration	–	−1	−1	4,211	−51	−51
Exec Secty I	–	−1	−1	1,310–1,559	−19	−19
Fiscal Policy Planning & Analysis:						
To Executive Branch, Public Info & Press Relations:						
C.E.A. I	–	−1	−1	2,621–3,481	−42	−42
To Public & Govtl Affairs Branch, Govtl Affairs:						
Asst legis coordinator	–	−1	−1	2,073–2,501	−27	−29
To Administration Branch, Mgt Support Services Div, Division Mgt:						
Educ Adm II	–	−1	−1	3,107–3,755	−45	−45
To Fiscal Services Div, Fiscal Planning & Ext Liaison:						
Educ Administrator II	–	−1	−1	3,107–3,755	−45	−45
Secty	–	−1	−1	1,166–1,426	−16	−16
To Acct, Budgets and Contracts Mgt:						
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−37	−39
Steno	–	−1	−1	971–1,263	−15	−15
To Accounting Office:						
Fiscal off II	–	−1	−1	2,501–3,019	−36	−36
To Gen Aid & Dist Reporting:						
Assoc gov prog anal	–	−1	−1	2,073–2,501	−29	−30

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Budget Office:						
To Administration Branch, Fiscal Services Div, Budget Office:				Salary Range		
Staff services mgr II	–	−1	−1	2,501–3,019	−36	−36
Staff services mgr I	–	−2	−2	2,278–2,748	−58	−61
Assoc budget analyst	–	−5	−5	2,073–2,501	−148	−150
Staff services analyst	–	−1	−1	1,327–2,073	−23	−24
Budget techn I	–	−2	−2	1,074–1,476	−31	−32
Office asst II	–	−1	−1	989–1,290	−14	−14
Educ Data Mgt:						
To Administration Branch, EDMS Div, Education Data Mgt—General Mgt:						
Educ Administrator II	–	−1	−1	3,107–3,755	−45	−45
Secty	–	−1	−1	1,166–1,426	−16	−16
To EDMS—Services Unit:						
Operations res	–	–	–	–	–	–
Specialist III	–	−1	−1	2,563–3,093	−37	−37
DP mgr II	–	−1	−1	2,501–3,019	−36	−36
Staff services mgr I	–	−1	−1	2,278–2,748	−33	−33
Staff DP analyst	–	−4	−4	2,278–2,748	−132	−132
Operations res specialist II	–	−2	−2	2,226–2,684	−64	−64
Assoc DP analyst	–	−5	−5	2,073–2,501	−145	−148
Assoc prog analyst	–	−11	−11	2,073–2,501	−322	−328
Assoc governmental prog analyst	–	−2	−2	2,073–2,501	−60	−60
Programmer II	–	−3	−3	1,724–2,073	−67	−70
Staff services analyst	–	−2	−2	1,327–2,073	−41	−42
Programmer I	–	−1	−1	1,327–1,724	−18	−19
Sr DP techn	–	−3	−3	1,379–1,646	−57	−58
Programmer apprentice	–	−1	−1	1,085–1,646	−15	−15
DP techn	–	−5	−5	1,130–1,437	−79	−82
Sr Steno	–	−1	−1	1,166–1,426	−15	−16
Statistical clk	–	−1	−1	1,145–1,344	−16	−16
Office Asst II	–	−3	−3	989–1,290	−39	−40
Steno	–	−2	−2	971–1,263	−29	−29
To EDMS—Data Mgt:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Records mgt analyst I	–	−1	−1	1,724–2,073	−23	−24
Statistical clk	–	−1	−1	1,145–1,344	−16	−16
Steno	–	−1	−1	971–1,263	−15	−15
To EDMS—Word Processing:						
Office services supvr III	–	−1	−1	1,457–1,749	−21	−21
Sr word processing techn	–	−1	−1	1,189–1,402	−15	−16
Word processing techn	–	−4	−4	989–1,235	−57	−57
Office asst II	–	−1	−1	989–1,235	−14	−14
To EDMS—Network Project and Internal Research:						
Res & eval cons	–	−2	−2	2,697–3,256	−77	−78
Staff DP analyst	–	−1	−1	2,278–2,748	−33	−33
Assoc DP analyst	–	−1	−1	2,073–2,501	−28	−29
Reductions of Authorized Positions:						
EDMS—Service Unit:						
Temporary help	–	−2.8	−2.8	–	−36	−36
EDMS—Data Management:						
Temporary help	–	−0.6	−0.6	–	−5	−5
EDMS—Word Processing:						
Temporary help	–	−2	−2	–	−14	−14
Totals, Workload and Administrative Adjustments	–	−94.4	−94.4	–	−$2,337	−$2,373
Totals, Administration Branch Management	85	–	–	$2,152	–	–
CHILD DEVELOPMENT AND NUTRITION SERVICES DIVISION						
Totals, Authorized Positions	311.9	365.3	365.3	$7,146	$8,179	$8,303
Workload and Administrative Adjustments:						
Transfers of Authorized Positions						
Administration Branch:						
Child Development & Nutrition Services Div, Div Mgt:						
To Field Services Branch, Field Services Branch Mgt:						
Assoc supt	–	−1	−1	3,921–4,113	−47	−49
To Executive Branch, Executive Deputy:						
Exec Secty I	–	−1	−1	1,310–1,559	−19	−19

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Curriculum Frameworks & Instructional Materials:						
Asst supt	–	–1	–1	3,498–3,938	–42	–44
Secty	–	–1	–1	1,166–1,426	–16	–16
OCD Children Centers Administration:						
To Field Services Branch, Child Development Division, Children Centers Administration:						
Various classes	–	–45.5	–45.5	Various	–1,342	–1,357
To Preschool Administration:						
Child development consultant	–	–1	–1	2,697–3,256	–39	–39
To Office of Surplus Property:						
Child dev consultant	–	–3	–3	2,697–3,256	–104	–107
Child dev asst II	–	–1	–1	2,455–2,962	–36	–36
To Executive Branch, Executive Deputy:						
Child dev cons	–	–1	–1	2,697–3,256	–39	–39
To Public & Govtl Affairs Branch, Legal Office:						
Child dev consultant	–	–1	–1	2,697–3,256	–39	–39
To Administration Branch, Fiscal Svcs Div, Gen Aid Funding & Dist Reporting:						
Staff services mgr II	–	–1	–1	2,501–3,019	–30	–31
Assoc govtl prog analyst	–	–2	–2	2,073–2,501	–60	–60
Staff services analyst	–	–2	–2	1,327–2,073	–45	–47
To Curriculum & Instruction Leadership Branch, Planning, Evaluation & Research Div, Calif Assessment Program:						
Child dev asst II	–	–1	–1	2,455–2,962	–36	–36
Special Needs Div, Policy & Staff Services:						
Staff services analyst	–	–1	–1	1,327–2,073	–25	–25
Consultant Services South:						
Child dev asst II	–	–1	–1	2,455–2,962	–36	–36
State Schools Mgt:						
Child dev consultant	–	–1	–1	2,697–3,256	–38	–39
Categorical Support Services Div, Bil-Bicultural Educ:						
Child dev cons	–	–1	–1	2,697–3,256	–40	–40
Child dev asst II	–	–1	–1	2,455–2,962	–36	–36
Migrant Educ:						
Child dev consultant	–	–1	–1	2,697–3,256	–39	–39
OCD Preschool Administration:						
To Field Services Branch, Child Dev Div, Preschool Administration:						
Child dev consultant	–	–1	–1	2,697–3,256	–39	–39
Assoc govtl prog analyst	–	–1	–1	2,073–2,501	–30	–30
Sr steno	–	–1	–1	1,166–1,426	–16	–16
Steno	–	–2	–2	971–1,263	–29	–29
Office asst II	–	–1	–1	989–1,290	–14	–14
Children Centers Admin:						
Child dev asst II	–	–1	–1	2,455–2,962	–29	–31
To Curr & Instruc Leadership Branch, Curr & Instruc Div, Math, Sci, Teach Curr Mgmt						
Assoc gov prog analyst	–	–1	–1	2,455–2,962	–30	–30
To Special Needs Div, Policy & Staff Services:						
Child dev asst II	–	–1	–1	2,455–2,962	–33	–34
To Administration Branch, Fiscal Services Div, General Aid Funding & Dist Reporting:						
Staff services analyst	–	–1	–1	1,327–2,073	–19	–20

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Child Nutrition Services Bur:						
OCNS Group Administration:						
To Field Services Branch, Child Nutrition & Surplus Property Div Mgt:						
Asst supt	–	−1	−1	3,498–3,938	−47	−47
Secty	–	−1	−1	1,166–1,426	−16	−16
Child Nutrition Services Administration:						
To Field Services Branch, Child Nutrition Services Administration:						
Supv child nutr consultant	–	−1	−1	2,226–2,684	−32	−32
Child nutr consultant	–	−6	−6	1,935–2,332	−161	−164
Account clk II	–	−2	−2	1,025–1,290	−27	−27
Office asst II	–	−1	−1	989–1,290	−12	−13
Child Nutr Act Grant Administration:						
To Field Services Branch, Child Nutrition Act:						
Various classes	–	−55	−55	Various	−1,297	−1,316
To OCNS Group Mgt:						
Bur chief	–	−1	−1	3,107–3,755	−45	−45
Steno	–	−1	−1	971–1,263	−15	−15
State Child Nutrition Prog Administration:						
To Field Services Branch, State Child Nutrition Program:						
Sch health educ consultant	–	−1	−1	2,697–3,256	−39	−39
Assoc govtl prog analyst	–	−2	−2	2,073–2,501	−58	−59
To Child Nutrition Act:						
Jr staff analyst	–	−1	−1	1,327–1,724	−16	−17
To State Child Nutrition Educ Program:						
Staff services analyst	–	−2	−2	1,327–1,724	−44	−45
Child Nutrition Child Care Food:						
To Field Services Branch, Child Nutrition Act:						
Field rep	–	−1	−1	2,697–3,256	−38	−39
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−30	−30
Staff services analyst	–	−3	−3	1,327–2,073	−72	−74
Office asst II	–	−1	−1	989–1,290	−14	−14
Temporary help	–	−4	−4	–	−61	−61
Nutrition Educ Training Program:						
To Field Services Branch, CNA Nutrition Educ & Training Program:						
Nutr educ & trng asst	–	−4	−4	2,455–2,962	−131	−136
Staff services analyst	–	−1	−1	1,327–2,073	−18	−19
Textbook Warehouse:						
To Field Services Branch, Child Nutrition and Surplus Property Division, Textbook Warehouse:						
Material & Stores Supv I	–	−1	−1	1,322–1,724	−19	−19
Office asst II	–	−1	−1	989–1,290	−14	−14
Temporary help	–	−1.1	−1.1	–	−16	−16
Surplus Property Agency:						
Central Office Administration Hardware:						
To Field Services Branch, Child Nutrition & Surplus Prop Div, Central Office Administration Hardware:						
Chief surplus prop off	–	−1	–	2,748–3,319	−40	–
Staff services analyst	–	−1	–	1,327–2,073	−25	–
Secty	–	−1	–	1,166–1,426	−16	–
Temporary help	–	−0.5	–	–	−5	–
Sacramento Administration Hardware:						
To Field Services Branch, Child Nutrition & Surplus Prop Div, Sacramento Administration Hardware:						
Dep chief surplus property off	–	−1	–	2,278–2,748	−33	–
Warehouse mgr II	–	−1	–	1,804–2,386	−26	–
Surplus prop off	–	−3	–	1,889–2,278	−82	–
Heavy truck driver	–	−3	–	1,501–1,804	−59	–
Property clk II	–	−1	–	1,501–1,804	−19	–
Truck driver	–	−1	–	1,437–1,724	−19	–
Material & stores supv I	–	−1	–	1,322–1,724	−19	–
Auto equip opr I	–	−1	–	1,437–1,724	−19	–
Office service supvr II	–	−1	–	1,281–1,668	−18	–
Warehouse worker	–	−6	–	1,322–1,572	−102	–
Office asst II	–	−5	–	989–1,290	−66	–
Janitor	–	−1	–	979–1,221	−14	–
Temporary help	–	−2.3	–	–	−24	–
Central Office Administration—Food:						
Deputy chief, surplus property off	–	–	−1	2,278–2,748	–	−33

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Fullerton Adm Hardware:						
To Field Services Branch, Child Nutrition & Surplus Prop Div, Fullerton Administration Hardware:				Salary Range		
Deputy chief, surplus property off	–	–1	–	2,278–2,748	–27	–
Surplus property off	–	–3	–	1,889–2,278	–78	–
Warehouse mgr I	–	–1	–	1,646–2,173	–24	–
Auto equip opr II	–	–1	–	1,572–1,889	–21	–
Auto mechanic	–	–1	–	1,572–1,889	–21	–
Heavy truck driver	–	–3	–	1,501–1,804	–59	–
Property clk II	–	–1	–	1,501–1,804	–21	–
Materials & stores supv I	–	–1	–	1,322–1,724	–19	–
Warehouse worker	–	–4	–	1,322–1,572	–69	–
Office techn	–	–2	–	1,145–1,463	–32	–
Office asst II	–	–5	–	989–1,290	–66	–
Temporary help	–	–2.2		–	–25	–
Screening Office Hardware:						
To Field Services Branch, Child Nutrition & Surplus Property Div, Screening Office:						
Office asst I	–	–1	–	921–1,062	–11	–
Central Office Mgt:						
To Field Services Branch, Child Nutrition & Surplus Prop Div, Central Office Mgt:						
Educ adm II	–	–1	–1	3,107–3,755	–45	–45
Educ adm consultant	–	–1	–1	2,697–3,256	–39	–39
Assoc govtl prog analyst	–	–1	–1	2,073–2,501	–28	–29
Staff services analyst	–	–1	–1	1,327–2,073	–18	–19
Secty	–	–1	–1	1,166–1,426	–16	–16
Steno	–	–1	–1	971–1,263	–12	–12
Temporary help	–	–1.8	–1.8	–	–24	–24
Central Administration Office—Food:						
To Field Services Branch, Child Nutrition & Surplus Prop Div, Central Office Administration—Food:						
Various class	–	–35.4	–35.4	Various	–700	–718
Fullerton Administration—Food:						
To Field Services Branch, Child Nutrition & Surplus Prop Div, Pomona Administration—Food:						
Various classes	–	–35.8	–35.8	Various	–597	–604
Sacramento Administration—Food:						
To Field Services Branch, Child Nutrition & Surplus Property Div, Sacramento Administration—Food:						
Various classes	–	–32.7	–32.7	Various	–563	–569
Reductions in Authorized Positions:						
Administration Branch:						
Child Development Group Mgt:						
Office asst II	–	–1	–1	989–1,290	–14	–14
OCD Children Centers Administration:						
Child dev administrator I	–	–1	–1	2,825–3,413	–34	–36
Child dev consultant	–	–2	–2	2,697–3,256	–78	–78
Child dev asst II	–	–3	–3	2,455–2,962	–88	–93
Staff Services Analyst	–	–2	–2	1,327–2,073	–40	–42
Statistical clk	–	–1	–1	1,145–1,344	–14	–14
Steno	–	–4	–4	971–1,263	–50	–52
Office asst II	–	–1	–1	989–1,290	–13	–14
Office asst I	–	–0.5	–0.5	921–1,062	–6	–6
OCD Preschool Administration:						
Steno		–2.5	–2.5	971–1,263	–31	–32
Child Nutrition Services Administration:						
Child Nutr Cons	–	–1	–1	1,935–2,332	–23	–24
Steno	–	–1	–1	971–1,263	–12	–12
Office asst II	–	–1	–1	989–1,235	–12	–13
Nutrition Education Training Program:						
Steno	–	–1	–1	971–1,263	–14	–14
Surplus Property Central Office, Administration Hardware:						
Chief surplus prop off	–	–	–1	2,748–3,319	–	–40
Staff services analyst	–	–	–1	1,327–2,073	–	–25
Secty	–	–	–1	1,166–1,426	–	–16
Temporary help	–	–	–0.5	–	–	–5
Surplus Property Sacramento Administration Hardware:						
Warehouse mgr II	–	–	–1	1,804–2,386	–	–26
Surplus property officer	–	–	–3	1,889–2,278	–	–82
Heavy truck driver	–	–	–3	1,501–1,804	–	–59
Property clk II	–	–	–1	1,501–1,804	–	–20
Truck driver	–	–	–1	1,437–1,724	–	–19

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Materials & stores supv II	–	–	–1	1,322–1,724	–	–19
Auto equip opr I	–	–	–1	1,437–1,724	–	–19
Office services supvr II	–	–	–1	1,281–1,668	–	–18
Warehouse worker	–	–	–6	1,322–1,572	–	–103
Office asst II	–	–	–5	989–1,290	–	–67
Janitor	–	–	–1	979–1,221	–	–14
Temporary help	–	–	–2.3	–	–	–24
Surplus Property Fullerton Administration Hardware:						
Dep chief, surplus property off	–	–	–1	2,278–2,748	–	–29
Surplus property off	–	–	–3	1,889–2,278	–	–79
Warehouse mgr I	–	–	–1	1,646–2,173	–	–24
Auto equip opr II	–	–	–1	1,572–1,889	–	–21
Auto mechanic	–	–	–1	1,572–1,889	–	–21
Heavy truck driver	–	–	–3	1,501–1,804	–	–59
Property clk II	–	–	–1	1,501–1,804	–	–22
Matls & stores supvr I	–	–	–1	1,322–1,724	–	–19
Warehouse worker	–	–	–4	1,322–1,572	–	–69
Office techn	–	–	–2	1,145–1,463	–	–32
Office asst II	–	–	–5	989–1,290	–	–67
Temporary help	–	–	–2.2	–	–	–25
Surplus Property Screening Off—Hardware:						
Office asst I	–	–	–1	921–1,062	–	–12
Totals, Workload and Administrative Adjustments	–	–365.3	–365.3	–	–$8,179	–$8,303
Totals, Child Development and Nutrition Services Division	311.9	–	–	7,146	–	–
FINANCIAL SERVICES DIVISION						
Totals, Authorized Positions	194.9	230.4	230.4	$4,338	$4,923	$4,986
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Financial Services Div Management:						
To Administrative Branch, Fiscal Services Div, Div Mgt:						
Educ administrator II	–	–1	–1	3,107–3,755	–37	–39
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
To Administrative Branch, Fiscal Services Div, Accounting:						
Staff services mgr I	–	–1	–1	2,278–2,748	–33	–33
Field Mgt Services Bureau:						
Field Mgt Services:						
To Field Services Branch, Field Mgt Div Mgt:						
Bur chief	–	–1	–1	3,107–3,755	–45	–45
Sr steno	–	–1	–1	1,166–1,426	–16	–16
To Field Mgt Services:						
Field rep	–	–3	–3	2,697–3,256	–117	–117
Steno	–	–1	–1	971–1,263	–14	–15
To School Facilities Planning:						
Steno	–	–1	–1	971–1,263	–15	–15
To Field Services Branch, Consolidated Program Grants Mgmt:						
Steno	–	–1	–1	971–1,263	–12	–12
School District Mgt Assistance Team:						
To School District Mgt Assistance Team:						
Field rep	–	–4	–4	2,697–3,256	–158	–158
Steno	–	–1	–1	971–1,263	–15	–15
To School Facilities Planning:						
Field rep	–	–1	–1	2,697–3,256	–39	–39
School Bus Driver Instruction Program:						
To School Bus Driver Training:						
Instructor	–	–6	–6	2,033–2,455	–175	–176
Office asst II	–	–1	–1	989–1,290	–14	–14
Steno	–	–1	–1	971–1,263	–15	–15
School Facilities Planning:						
To School Facilities Planning:						
Supvng advisor	–	–1	–1	2,814–3,398	–41	–41
Field rep	–	–5	–5	2,697–3,256	–195	–195
Office asst II	–	–1.5	–1.5	989–1,290	–20	–21
Steno	–	–1	–1	971–1,263	–15	–15
To Administration Branch, Fiscal Services Div, Accounting Office:						
Field rep	–	–2	–2	2,697–3,256	–65	–68
Fiscal & Administrative Services:						
To Administration Branch Mgt Support Services Div, Administrative Services:						
Staff services mgr III	–	–1	–1	2,748–3,319	–40	–40

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Contract & Mgt Analysis:						
To Administration Branch, Fiscal Services Div, Contracts Office:				Salary Range		
Staff services mgr I	–	–1	–1	2,278–2,748	–33	–33
Assoc gov prog analyst	–	–2	–2	2,073–2,501	–57	–59
Assoc analyst	–	–1	–1	2,073–2,501	–30	–30
Mgt services techn	–	–1	–1	1,110–1,476	–17	–17
Office Techn	–	–1	–1	1,145–1,463	–15	–16
Temporary help	–	–1	–1	–	–11	–11
Accounting Office:						
To Accounting Office:						
Various classes	–	–63	–63	Various	–1,148	–1,171
To Administration Branch, Mgt Support Services Div, Internal Audits & Mgt Analysis:						
Staff services mgr I	–	–1	–1	2,278–2,748	–33	–33
Business Services:						
To Administration Branch, Mgt Support Services Div, Business Services:						
Business service off III	–	–1	–1	2,073–2,501	–30	–30
Property clk II	–	–1	–1	1,501–1,804	–21	–22
Office services supvr III	–	–1	–1	1,457–1,749	–20	–21
Materials & stores supv I	–	–1	–1	1,322–1,724	–19	–19
Business services asst	–	–2	–2	1,437–1,724	–38	–39
Office techn	–	–2	–2	1,145–1,463	–32	–32
Stock clk	–	–3	–3	1,102–1,402	–46	–46
Office asst II	–	–7	–7	989–1,290	–96	–96
Office asst I	–	–2	–2	891–1,062	–23	–23
Temporary help	–	–0.2	–0.2	–	–2	–2
Duplicating Services:						
To Administration Branch, Mgt Support Svcs Division, Duplicating Services:						
Sr mach opr	–	–1	–1	1,242–1,469	–18	–18
Mach opr III	–	–1	–1	1,153–1,356	–16	–16
Mach opr II	–	–2	–2	1,110–1,298	–29	–29
Mach opr I	–	–4	–4	1,071–1,246	–56	–57
Temporary help	–	–1.9	–1.9	–	–18	–18
Local Assistance Bureau:						
To Administration Branch, Fiscal Services Div, Office of Apportionments, Grants & Fiscal Assistance, General Aid Funding & District Reporting:						
Various classes	–	–35.6	–35.6	Various	–825	–839
To Public & Govt Affairs Branch, Govt Affairs:						
Staff services mgr I	–	–1	–1	2,278–2,748	–33	–33
IMF School District Credit:						
To Gen Aid Funding & District Reporting:						
Acctg techn	–	–1	–1	1,145–1,463	–15	–16
Categorically Funded Programs:						
To Categorically Funded Programs:						
Educ adm consultant	–	–1	–1	2,697–3,256	–39	–39
Assoc governmental prog analyst	–	–1	–1	2,073–2,501	–30	–30
Staff services analyst	–	–1	–1	1,327–2,073	–21	–23
Acct clk II	–	–1	–1	1,025–1,290	–13	–13
Steno	–	–1	–1	971–1,263	–14	–15
Temporary help	–	–0.4	–0.4	–	–11	–11
Claims Processing—Child Nutrition—NSL:						
To Child Care & Nutrition Services Programs:						
Office asst II	–	–1	–1	989–1,290	–14	–14
Account clk II	–	–5.5	–5.5	1,025–1,290	–77	–77
Office asst II	–	–0.5	–0.5	989–1,235	–7	–7
Temporary help	–	–1	–1	–	–9	–9
Claims Processing—SCN:						
To Child Care & Nutrition Svcs Programs:						
Acct clk II	–	–1	–1	1,025–1,290	–14	–14
Claims Processing—FNS:						
To Child Care & Nutrition Services Programs:						
Acctg techn	–	–1	–1	1,145–1,463	–16	–16
Office services supvr I	–	–1	–1	1,145–1,463	–16	–16
Sr acct clk	–	–1	–1	1,145–1,463	–16	–16
Acct clk II	–	–1	–1	1,025–1,290	–13	–13
To Executive Branch, Public Info & Press Relations:						
Acct tech	–	–1	–1	1,145–1,463	–14	–14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Claims Processing CCFP:						
To Child Care & Nutrition Services Programs:				Salary Range		
Acct clk II	–	−2	−2	1,025–1,290	−27	−27
Steno	–	−1	−1	971–1,263	−15	−15
Audits Bureau:						
To Field Services Branch, Compliances & Grants Mgt Div:						
Audits Bureau Admin:						
To School District Audit Review:						
Staff services mgr I	–	−1	−1	2,501–3,019	−36	−36
Sr steno	–	−1	−1	1,166–1,426	−16	−16
To Child Care Food Program Review:						
Assoc mgt auditor	–	−1	−1	2,073–2,501	−30	−30
Internal Audits:						
To School District Audit Review:						
Field rep	–	−1	−1	2,697–3,256	−39	−39
To Audit Bureau Mgt:						
Sr mgt auditor	–	−1	−1	2,501–3,019	−36	−36
Office asst II	–	−1	−1	989–1,290	−14	−14
To Child Development Follow-Up:						
Assoc governmental prog analyst	–	−1	−1	2,073–2,501	−30	−30
To Administration Branch, Mgt Support Services Div, Internal Audits & Mgt Analysis:						
Assoc mgt auditor	–	−3	−3	2,073–2,501	−90	−90
Office asst II	–	−1	−1	989–1,290	−12	−13
Child Development Follow-up Review:						
To Child Development Follow-up:						
Assoc mgt auditor	–	−2	−2	2,073–2,501	−60	−60
Child Nutrition Prog Review:						
To Child Nutrition Prog Review:						
Staff mgt auditor	–	−1	−1	2,278–2,748	−33	−33
Assoc mgt auditor	–	−2	−2	2,073–2,501	−60	−60
Child Care Food Prog Review:						
To Child Care Food Prog Review:						
Assoc mgt auditor	–	−2	−2	2,073–2,501	−60	−60
Staff services mgt auditor	–	−3	−3	1,327–2,073	−75	−75
To Administration Branch, Fiscal Services Div, Accounting Office:						
Staff services mgt auditor	–	−1	−1	1,327–2,073	−16	−17
Reduction of Authorized Positions:						
Field Mgt Services Bureau, Field Mgt Services:						
Asst field rep II	–	−1	−1	2,455–2,962	−33	−35
Temporary help	–	−0.5	−0.5	–	−5	−5
School District Mgt Assistance Team:						
Office asst II	–	−1	−1	989–1,290	−14	−14
School Facilities Planning:						
Sr steno	–	−1	−1	1,166–1,426	−14	−15
Steno	–	−1	−1	971–1,263	−15	−15
Fiscal & Administrative Services, Fiscal & Administrative Services:						
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Mail & Supply:						
Office asst I	–	−1	−1	891–1,025	−11	−11
Temporary help	–	–	–	–	−1	−1
Duplicating Services:						
Mach opr II	–	−1	−1	1,100–1,298	−13	−14
Mach opr I	–	−2	−2	1,071–1,246	−26	−27
Clerical Services Center:						
Temporary help	–	−0.3	−0.3	–	−2	−2
Audits Bureau,						
Internal Audits:						
Office techn	–	−1	−1	1,145–1,463	−14	−14
Accounting Office:						
Temporary help	–	–	–	–	−5	−5
Totals, Workload and Administrative Adjustments	–	−230.4	−230.4	–	−$4,923	−$4,986
Totals, Financial Services Division	194.9	–	–	$4,338	–	–

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PROGRAM BRANCH MANAGEMENT				Salary Range		
Total, Authorized Positions	17.5	24.6	24.6	522	720	728
Workload & Administrative Adjustments:						
Transfer of Authorized Positions:						
Program Branch Mgt:						
To CIL Branch, Branch Mgt:						
Chief assoc sup PI for prog	–	–1	–1	4,211	–51	–51
Plan & development consultant	–	–1	–1	2,697–3,256	–39	–39
Steno	–	–1	–1	971–1,263	–13	–14
To Curr & Instruc Div, Div Mgt:						
Staff services analyst	–	–1	–1	1,327–2,073	–19	–20
To School Leadership:						
Sr steno	–	–1	–1	1,166–1,426	–14	–15
To School Leadership & Improvement Services Mgt:						
Educ administrator II	–	–1	–1	3,107–3,755	–45	–45
To Voc & Cont Educ Div, Youth Core:						
Educ administrator consultant	–	–1	–1	2,697–3,256	–39	–39
To Non-Public Schools Liaison:						
Plan & consultant	–	–1	–1	2,697–3,256	–39	–39
To Public & Govtl Affairs, Branch Mgt:						
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
Sex Equity in Education:						
To CIL Branch, Curriculum & Instruction Div, Sex Equity:						
Educ administrator consultant	–	–2	–2	2,697–3,256	–77	–78
Staff services analyst	–	–1	–1	1,327–2,073	–25	–25
Steno	–	–1	–1	971–1,263	–15	–15
Curriculum Computers:						
To CIL Branch, Curriculum & Instruction, Div, Educational Technology:						
Educ administrator consultant	–	–3	–3	2,697–3,256	–117	–117
Steno	–	–1	–1	971–1,263	–14	–14
Parenting:						
To CIL Branch, Curriculum & Instruction Div, Parent Involvement:						
Educ Administrator consultant	–	–3	–3	2,697–3,256	–112	–114
Office asst II	–	–1	–1	989–1,290	–13	–13
Reductions in Authorized Positions:						
Program Branch Mgt:						
Consultant in secondary educ	–	–1	–1	2,697–3,256	–32	–34
Office asst II	–	–1	–1	921–1,062	–11	–12
Temporary help	–	–0.6	–0.6	–	–8	–7
Sex Equity in Education:						
Temporary help	–	–0.4	–0.4	–	–11	–11
Parenting:						
Steno	–	–0.6	–0.6	971–1,263	–7	–7
Total, Workload & Administrative Adjustments	–	–24.6	–24.6	–	–$720	–$728
Totals, Program Branch Management	17.5	–	–	$522	–	–
CURRICULUM & SUPPORT SERVICES DIVISION						
Curriculum Services Subdivision						
Total, Authorized Positions	61.8	68	68	$1,667	$1,758	$1,779
Workload & Administrative Adjustments:						
Transfer of Authorized Positions:						
Curr Services Group Management:						
To Curr & Inst Leadership Branch, Voc & Cont Ed Division, Alter Ed/Indpnd Study:						
Educ Plan & development consultant	–	–1	–1	2,697–3,256	–39	–39
Office asst II	–	–1	–1	989–1,290	–14	–14
To Curr & Instruc Div, Health, PE & Spec Curr Mgt:						
Asst supt of public inst.	–	–1	–1	3,498–3,938	–47	–47
Secty	–	–1	–1	1,166–1,426	–16	–16
Curriculum Services Administration:						
To Curriculum & Inst Leadership Branch, Curriculum & Instruction Div, Regional Services:						
Educ administrator consultant	–	–1	–1	2,697–3,256	–39	–39
To Staff Development:						
Steno	–	–1	–1	971–1,263	–14	–15

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Office of Curriculum Support Services:						
To Curriculum Instruction Leadership Branch, Voc & Cont Educ Div, Continuation Educ:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Educ plan & development consultant	–	−1	−1	2,697–3,256	−39	−39
To Curriculum & Instruction Div, Regional Services:						
Temporary help	–	−0.3	−0.3	−7,567	−7	−8
To Driver Training:						
Temporary help	–	–	–	–	−1	–
To Field Services Branch, Field Mgmt Svcs Div, Field Svcs:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Health Educ & Health Services Section						
Health Services & Support:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Health Curr:						
Consultant in sch nur & health svcs	–	−1	−1	2,697–3,256	−39	−39
Sch health educ consultant	–	−1	−1	2,697–3,256	−33	−34
Steno	–	−1	−1	971–1,263	−14	−15
To Math Curriculum:						
Steno	–	−1	−1	971–1,263	−12	−12
Genetic Diseases Unit:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Science Curriculum:						
Sch health educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Health Curriculum:						
Steno	–	−0.5	−0.5	971–1,263	−7	−7
Physical Educ & Traffic Safety Section:						
Traffic Safety:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Driver Education:						
Consultant in traffic safety educ	–	−1	−1	2,697–3,256	−39	−39
To Science Curr:						
Temporary help	–	−0.3	−0.3	–	−5	−7
To Driver Training:						
Temporary help	–	–	−0.3	–	–	−1
To Executive Branch, State Board of Ed, Curr Comm:						
Temporary help	–	−0.3	–	–	−2	–
Physical Educ & Athletics:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Physical Ed:						
Steno	–	−1	−1	971–1,263	−15	−15
Environmental Educ:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Environmental Educ:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Office asst II	–	−1	−1	989–1,290	−14	−14
To Language & Fine Arts:						
Temporary help	–		−0.1	–	−1	−2
To Driver Training						
Temporary help	–	−0.2	−0.1	–	−5	−3
Educ Technology:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Educational Techn:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Personal & Career Dev Services Section:						
Personal & Career Dev:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, School Climate:						
Consultant in pupil pers sys	–	−1	−1	2,697–3,256	−38	−39
Personal & Career Development/Voc Educ:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, School Climate:						
Consultant in pupil pers svcs	–	−1	−1	2,697–3,256	−39	−39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Career Ed Counseling & Guidance:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, School Climate:						
Consultant—pers services	–	−2	−2	2,697–3,256	−78	−78
Voc educ asst II	–	−1	−1	2,455–2,962	−36	−36
Steno	–	−1	−1	971–1,263	−14	−14
To Language & Fine Arts:						
Temporary help	–	−0.2	−0.3	–	−4	−4
To Driver Training:						
Temporary help	–	−0.1	–	–	–	−2
To Executive Branch, State Bd of Ed, Curr Comm:						
Temporary help	–	–	–	–	−2	
School Attend:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, School Climate:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−38	−39
Student Prep Career Dev:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, School Climate:						
Educ administration I	–	−1	−1	2,825–3,413	−41	−41
Consultant pers services	–	−3	−3	2,697–3,256	−117	−117
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Steno	–	−1.5	−1.5	971–1,263	−22	−22
Curriculum Frameworks & Instruction Materials Section:						
Textbooks & Curriculum Frameworks:						
To Adm Branch, EDMS Div, EDMS—Operations Support Adm:						
Educ Administrator II	–	−1	−1	3,107–3,755	−45	−45
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Staff Dev:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
To Curriculum Frameworks & Instruction Materials:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Staff services analyst	–	−2	−2	1,327–2,073	−42	−44
Senior steno	–	−1	−1	1,166–1,426	−16	−16
Steno	–	−1.5	−1.5	971–1,263	−22	−22
Acct clk II	–	−6	−6	1,025–1,290	−86	−86
Office asst II	–	−1	−1	989–1,290	−13	−14
Textbook consultant	–	−1	−1	2,697–3,256	−39	−39
To Curriculum Frameworks & Instruction Materials/Warehouse Orders:						
Office techn	–	−1	−1	1,145–1,463	−16	−16
Textbook & Curriculum Frameworks Prod:						
To Curriculum & Instruction Leadership, Curriculum & Instruction Div, Foreign Language:						
Temporary help	–			–	−1	−1
To Regional Services:						
Temporary help	–		−0.2	–		−2
To Driver Training:						
Temporary help	–	−0.8	−0.6	–	−8	−6
Curriculum Frameworks—Recovery:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Recovery Project Monitoring:						
Staff services analyst	–	−1	−1	1,327–2,073	−21	−22
Office asst II	–	−2	−2	989–1,290	−27	−27
Instruction Materials Legal Compliance Review:						
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Legal Compliance:						
Office asst II	–	−0.5	−0.5	989–1,290	−7	−7
Reduction in Authorized Positions:						
Office of Curriculum Supp Services:						
Temporary help	–	−0.1	−0.1	–	−12	−12
Senior steno	–	−1	−1	1,166–1,426	−16	−16

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Health Services Support:				Salary Range		
Educ administrator I	–	–1	–1	2,825–3,413	–34	–36
Sch health educ consultant	–	–1	–1	2,697–3,256	–32	–34
Sch health educ asst I	–	–1	–1	2,033–2,455	–26	–28
Steno	–	–1	–1	971–1,263	–12	–12
Physical Educ & Athletics:						
Educ administrator I	–	–1	–1	2,825–3,413	–34	–36
Boating Safety Educ:						
Office Asst I	–	–0.5	–0.5	921–1,062	–6	–6
Educ Technology:						
Consult audio visual	–	–2	–2	2,697–3,256	–65	–68
Steno	–	–1	–1	971–1,263	–14	–14
Career Educ Counseling & Guidance:						
Temporary help	–	–0.2	–0.2	–	–	–
School Attendance:						
Office Asst II	–	–1	–1	989–1,290	–14	–14
Curriculum Frameworks & Instruction Materials:						
Office asst II	–	–1	–1	921–1,062	–12	–12
Office asst II	–	–1	–1	989–1,290	–12	–13
Total, Workload & Administrative Adjustments	–	–68	–68	–	–$1,758	–$1,779
Total, Curriculum Services Subdivision	61.8	–	–	$1,667	–	–
CURRICULUM AND SUPPORT SERVICES DIVISION						
Instructional Support, Bilingual and Migrant Education						
Total, Authorized Positions:	83.1	94.1	94.1	$2,611	$2,821	$2,851
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Administration Unit/IC:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div—Division Mgt:						
Assoc supt & div chief	–	–1	–1	3,921–4,113	–50	–50
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
To Office of Indian Educ:						
Office asst II	–	–1	–1	989–1,290	–14	–14
To Field Services Branch, Field Mgt, Services Div, School Facilities Planning:						
Educ administrator II	–	–1	–1	3,107–3,755	–45	–45
American Indian Educ/GF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Division, Office of Indian Education:						
Consultant	–	–2	–2	2,697–3,256	–79	–79
To Curriculum and Instructional Leadership Branch, Curriculum and Instructional Div:						
Regional Services:						
Staff services analyst	–	–1	–1	1,327–2,073	–22	–23
To Demonstration Programs:						
Steno	–	–0.5	–0.5	971–1,263	–7	–7
National Diffusion Network/FF:						
To Curriculum & Instructional Leadership Branch, Curriculum & Instructional Div—National Diffusion Network:						
Educ administrative consultant	–	–2	–2	2,697–3,256	–78	–78
Steno	–	–1	–1	971–1,263	–15	–15
Demo Program in Reading & Math/GF:						
To Curriculum & Instructional Leadership Branch, Curriculum & Instructional Div, Demonstration Programs:						
Educ administrative consultant	–	–1	–1	2,697–3,256	–39	–39
Exemplary Program ECIA2/FF:						
To Curriculum & Instructional Leadership Branch, Curriculum and Instruction Div—Humanities, Curriculum Mgt:						
Educ administrator II	–	–1	–1	3,107–3,755	–45	–45
To Educational Technology:						
Educ administrative consultant	–	–1	–1	2,697–3,256	–39	–39
To Science Curriculum:						
Senior Steno	–	–1	–1	1,166–1,426	–17	–17
To Vocational & Cont Ed Div, Office of Employ Prep—JTPA:						
Educ Adm Cons	–	–1	–1	2,697–3,256	–39	–39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Instructional Services/GF:						
To Curriculum Instructional Leadership Branch, Curriculum & Instruction Div, Math Curriculum:						
Consultants in math educ	–	−2	−2	2,697–3,256	−78	−78
To Language & Fine Arts:						
Educ administrative consultant	–	−2	−2	2,697–3,256	−78	−78
Steno	–	−1	−1	971–1,263	−15	−15
To Regional Services General Act:						
Educ administrative consultant	–	−1	−1	2,697–3,256	−39	−39
To School Leadership:						
Educ administrative consultant	–	−1	−1	2,697–3,256	−39	−39
To Vocational & Continuing Ed Div, Office of Employ Prep—JTPA:						
Educ Adm Cons	–	−1	−1	2,697–3,256	−32	−34
Instructional Services ECIA2/FF:						
To Curriculum & Instructional Leadership Branch, Curriculum & Instruction Div —Regional Services, General Activities:						
Office asst II	–	−1	−1	989–1,290	−14	−14
To Vocational & Continuing Ed Div, Office of Employ Prep—JTPA:						
Educ Adm Cons	–	−1	−1	2,697–3,256	−39	−39
To Language & Fine Arts:						
Educ administrative consultant	–	−1	−1	2,697–3,256	−39	−39
To Foreign Language:						
Educ administrative consultant	–	−1	−1	2,697–3,256	−39	−39
To Curriculum & Instructional Leadership Branch, Branch Mgt:						
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Inst Services—Curriculum content/FF:						
To Curriculum & Instructional Leadership Branch, Curr & Instructional Div-Language and Fine Arts:						
Educ administrative consultant	–	−1	−1	2,697–3,256	−39	−39
Steno	–	−1	−1	971–1,263	−15	−15
To Curriculum Frameworks Instructional Materials:						
Educ administrative consultant	–	−1	−1	2,697–3,256	−39	−39
Office of Bilingual-Bicultural Educ/GF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div—State Bilingual-Bicultural Educ:						
Administrator II	–	−1	−1	3,107–3,755	−45	−45
Secty	–	−1	−1	1,166–1,426	−17	−17
Bilingual Educ Prog/GF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div:						
State Bilingual-Bicultural Education:						
Administrator I	–	−1	−1	2,825–3,413	−38	−40
Jr staff analyst	–	−1	−1	1,327–1,724	−16	−17
Office asst II	–	−1	−1	989–1,290	−14	−14
Nat Origin Deseg Asst/FF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div—Nat Origin Deseg Asst:						
Bilingual-bicultural educ Consultant	–	−1	−1	2,697–3,256	−39	−39
Bil-Bic Ed Asst II	–	−1	−1	2,455–2,962	−30	−31
Office asst I	–	−1	−1	921–1,062	−11	−12
To Public & Govtl Affairs Branch, External Affairs Div—External Affairs:						
Bilingual-bicultural educ asst II	–	−1	−1	2,455–2,962	−36	−36
Bilingual Educ Prog/FF:						
To Curr & Instructional Leadership Branch Categorical Support Services Div—Federal Bilingual-Bicultrual Education:						
Bilingual-bicultural consultant	–	−7	−7	2,697–3,256	−269	−270
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−30	−30
Staff services analyst	–	−1	−1	1,327–2,073	−19	−20
Sr steno	–	−1	−1	1,166–1,426	−17	−17
Office asst II	–	−1	−1	989–1,290	−13	−13
Steno	–	−1	−1	971–1,263	−12	−12
Office asst II	–	−1	−1	989–1,235	−14	−14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Division Mgt:				Salary Range		
Prog plan & dev consultant	–	–1	–1	2,697–3,256	–39	–39
To Curriculum & Instructional Leadership Branch, Curriculum Instruction Driv-School Science:						
Consultant	–	–1	–1	2,697–3,256	–32	–34
Transition Program for Refugee Children/FF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div—Training Prog for Refugee Children:						
Bil-Bicul Educ Consultant	–	–1	–1	2,697–3,256	–39	–39
Migrant Educ Administration/FF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div—Migrant Educ Administration:						
Migrant educ administrator II	–	–1	–1	3,107–3,755	–45	–45
Migrant educ administrator I	–	–1	–1	2,825–3,413	–41	–41
Migrant educ consultant	–	–1	–1	2,697–3,256	–39	–39
Staff services analyst	–	–3	–3	1,327–2,073	–72	–75
Senior steno	–	–1	–1	1,166–1,426	–15	–16
Migrant Educ Field Services/FF:						
To Curriculum & Instructional Leadership Branch, Categorical Support Services Div—Migrant Educ Field Services:						
Migrant educ administrator I	–	–1	–1	2,825–3,413	–41	–41
Migrant educ consultant	–	–8	–8	2,697–3,256	–314	–314
Migrant educ asst II	–	–1	–1	2,455–2,962	–36	–36
Educ Admin Assist II	–	–1	–1	2,455–2,962	–32	–33
Assoc govtl prog analyst	–	–1	–1	2,073–2,501	–28	–30
Steno	–	–4	–4	971–1,263	–54	–55
Office asst II	–	–1	–1	2,073–2,501	–14	–14
Office asst I	–	–1	–1	927–1,062	–12	–12
Reduction in Authorized Positions:						
Innovation and Planning/GF:						
Field rep	–	–1	–1	2,697–3,256	–32	–34
Demo Program in Reading & Math/GF:						
Steno	–	–0.5	–0.5	971–1,263	–6	–6
Instructional Services/GF:						
Administrator I	–	–1	–1	2,825–3,413	–34	–36
Office asst II	–	–1	–1	989–1,290	–12	–13
Steno	–	–1	–1	971–1,263	–12	–12
Bilingual Educ Prog/GF						
Bil-Bic educ consultant	–	–2	–2	2,697–3,256	–65	–68
Staff serv analyst	–	–1	–1	1,327–2,073	–24	–25
Steno	–	–1	–1	971–1,263	–12	–12
Bilingual Educ Prog/FF:						
Project asst II	–	–1	–1	2,236–2,697	–27	–28
Bil-Bic educ consultant	–	–1	–1	2,697–3,256	–40	–40
Temporary help	–	–1	–1	–	–15	–15
Migrant Educ Field Services/FF:						
Migrant educ consultant	–	–1	–1	2,697–3,256	–39	–39
Temporary help	–	–0.1	–0.1	–	–1	–1
Total, Administrative Adjustments	–	–94.1	–94.1	–	–$2,821	–$2,851
Total, Instructional Support, Bilingual & Migrant Education	83.1	–	–	$2,611	–	–
CONSOLIDATED PROGRAMS DIVISION						
Totals, Authorized Positions	138.8	161.3	161.3	4,093	4,542	4,596
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Consolidated Programs Division:						
Division Mgt:						
To Field Services Branch, Branch Mgt:						
Exec secty I	–	–1	–1	1,310–1,559	–19	–19
To Executive Branch, Executive Deputy:						
Assoc Supt, CEA	–	–1	–1	3,902–4,113	–47	–49
Mgt Policy and Compliance						
To Field Services Branch, Div Mgt:						
Administrator I	–	–1	–1	2,825–3,413	–41	–41
Steno	–	–1	–1	971–1,263	–14	–15

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Mgt Systems Development:				Salary Range		
ECE consultant	–	−1	−1	2,697–3,256	−39	−39
Project asst I	–	−2	−2	1,854–2,236	−52	−53
Steno	–	−1	−1	971–1,263	−15	−15
Office asst II	–	−2	−2	989–1,290	−27	−27
Office asst II	–	−1	−1	921–1,062	−12	−13
To CIL Branch, Planning, Eval & Res Div, Strategic Planning:						
EPPD consultant	–	−1	−1	2,697–3,256	−39	−39
To Planning Evaluation & Research Div, Education Data Center/Strategic Plan:						
EPPD consultant	–	−1	−1	2,697–3,256	−37	−39
District & Centralized Services:						
Group Mgt:						
To Special Needs Div, Office of Special Educ:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
District Support Services:						
To Field Services Branch, Div Mgt:						
Temporary help	–	−0.2	−0.2	–	−3	−3
To Field Services Branch, Consolidated Progs Grants Mgt:						
Educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Consultant	–	−1	−1	2,697–3,256	−39	−39
Compensatory educ consultant	–	−1	−1	2,697–3,256	−39	−39
ECE consultant	–	−5	−5	2,697–3,256	−195	−195
Administration consultant	–	−2	−2	2,697–3,256	−76	−78
Staff services analyst	–	−1	−1	1,327–2,073	−22	−23
Steno	–	−1	−1	971–1,263	−14	−14
Office asst II	–	−2	−2	989–1,290	−26	−27
To CIL Branch, Curr & Instruct Div, Mathematics:						
Compensatory educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Ed Tech:						
Steno	–	−1	−1	971–1,263	−15	−15
To School Improvement:						
Compensatory educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Recovery Project:						
Staff services analyst	–	−1	−1	1,327–2,073	−16	−17
To CIL Branch, PER Div, California Assessment Program:						
ECE consultant	–	−1	−1	2,697–3,256	−39	−39
Centralized Services:						
To Field Services Branch, Compliance Div, Consolidated Programs Grants Mgt:						
Staff services mgr I	–	−1	−1	2,278–2,748	−33	−33
Staff services analyst	–	−1	−1	1,327–2,073	−23	−24
Office asst II	–	−1	−1	989–1,290	−13	−13
To Mgt Systems Development:						
Staff services analyst	–	−1	−1	1,327–2,073	−23	−24
To Child Development Follow-Up:						
Office asst II	–	−1	−1	989–1,290	−12	−12
To Child Care Food Program Review:						
Office asst II	–	−1	−1	989–1,290	−12	−12
To Field Services Branch, Child Nutrition Div, Surplus Property Central Office Administration—Food:						
Staff services analyst	–	−1	−1	1,327–2,073	−22	−23
To Administration Branch, Mgt Support Services Div, Administrative Services:						
Office techn	–	−1	−1	921–1,062	−16	−16
To Fiscal Services Div, Accounting Office:						
Account clk II	–	−1	−1	1,025–1,290	−13	−14
School Support Services:						
Group Mgt:						
To CIL Branch, Curriculum & Instruction Div, Div Mgt:						
Educ administrative asst II	–	−1	−1	2,455–2,962	−30	−31
To Math, Science & Technology Curriculum Mgt:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Senior steno	–	−1	−1	1,166–1,426	−16	−16

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Secondary Supp Services:				Salary Range		
To CIL Branch, Curriculum & Instruction Div, Language & Fine Arts:						
Compensatory educ consultant	–	–1	–1	2,697–3,256	–39	–39
Educ administrative consultant	–	–1	–1	2,697–3,256	–39	–39
Steno	–	–1	–1	971–1,263	–15	–15
To Social Science:						
Educ administrative consultant	–	–1	–1	2,697–3,256	–39	–39
To Foreign Language:						
Secondary educ consultant	–	–1	–1	2,697–3,256	–39	–39
To School Leadership:						
Secondary educ administrator I	–	–1	–1	2,825–3,413	–41	–41
Office asst II	–	–1	–1	989–1,290	–13	–14
Elementary Support Services—Small Districts:						
To Field Services Branch, Branch Mgt:						
Prog plng & dev consultant	–	–1	–1	2,697–3,256	–32	–34
To CIL Branch, Curriculum & Instruction Div, Humanities Curriculum Mgt:						
Staff services analyst	–	–1	–1	1,327–2,073	–25	–25
To Language & Fine Arts:						
Early childhood educ consultant	–	–1	–1	2,697–3,256	–39	–39
To Social Science:						
Early childhood educ administrator I	–	–1	–1	2,825–3,413	–41	–41
Comp educ consultant	–	–1	–1	2,697–3,256	–39	–39
Steno	–	–1	–1	971–1,263	–14	–14
Steno	–	–0.5	–0.5	971–1,263	–7	–7
To Health:						
Early childhood educ consultant	–	–1	–1	2,697–3,256	–39	–39
To School Improvement:						
Educ project asst II	–	–1	–1	2,455–2,962	–39	–39
To School Leadership:						
Consultant	–	–1	–1	2,697–3,256	–39	–39
To Categoricals:						
Compensatory educ consultant	–	–1	–1	2,697–3,256	–39	–39
Steno	–	–0.5	–0.5	971–1,263	–7	–7
To CIL Branch, Planning, Evaluation & Research Div, California Assessment Program:						
Early childhood educ consultant	–	–1	–1	2,697–3,256	–39	–39
Elementary Support Services-Large Dists:						
To Executive Branch, Public Info & Press Relations:						
Staff services analyst	–	–1	–1	1,327–2,073	–22	–23
To CIL Branch, Curriculum & Instructions Div, Regional Services:						
Steno	–	–1	–1	971–1,263	–13	–13
To Staff Development:						
Educ administrative consultant	–	–1	–1	2,697–3,256	–39	–39
To School Improvement:						
Educ administration consultant	–	–1	–1	2,697–3,256	–37	–39
To School Leadership:						
Early childhood educ consultant	–	–1	–1	2,697–3,256	–39	–39
To Field Svcs Branch, Management Systems Dev:						
Compensatory ed consultant	–	–1	–1	2,697–3,256	–39	–39
To Categoricals:						
Early childhood educ administrator I	–	–1	–1	2,825–3,413	–41	–41
Compensatory educ consultant	–	–1	–1	2,697–3,256	–39	–39
Office asst II	–	–1	–1	989–1,290	–14	–14
To CIL Branch, Categorical Support Services Div, National Origin Desegregation:						
Consultant	–	–1	–1	2,697–3,256	–32	–34
Consortia Support Services:						
To CIL Branch, Curriculum & Instruction Div, Regional Services:						
Early childhood educ consultant	–	–2	–2	2,697–3,256	–78	–78
To Educational Technology:						
Prog plan & dev consultant	–	–1	–1	2,697–3,256	–39	–39
To Language & Fine Arts:						
Early childhood educ consultant	–	–1	–1	2,697–3,256	–32	–34
To School Improvement:						
Early childhood educ consultant	–	–1	–	2,697–3,256	39	–
Steno	–	–1	–1	971–1,263	–14	–14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Consolidated Support Services:						
Group Mgt:						
To Field Services Branch, Compliance & Grants Mgt Div, Consolidated Programs Grants Mgt:						
Asst supt	–	−1	−1	3,498–3,938	−47	−47
Secty	–	−1	−1	1,166–1,426	−17	−17
To Child Nutrition & Surplus Property Div, Surplus Property-Central Office Administration—Food:						
Assoc governmental prog analyst	–	−1	−1	2,073–2,501	−30	−30
To Administration Branch, Mgt Support Services Div, Div Mgt:						
Educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Resource Centers:						
To Field Services Branch, Compliance & Grants Mgt Div, AB 968 Waivers:						
Early childhood educ consultant	–	−1	−1	2,697–3,256	−39	−39
To CIL Branch, Planning, Evaluation & Research Div, California Assessment Program:						
Staff services analyst	–	−1	−1	1,327–2,073	−23	−24
To Educ Data Center/Strategic Plan:						
Office asst II	–	−2	−2	989–1,290	−26	−26
To Reference Services:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Librarian	–	−1	−1	1,685–2,028	−23	−24
Steno	–	−1	−1	971–1,263	−14	−15
Office occupations clk	–	−1	−1	861–989	−12	−12
Program Review:						
To Executive Branch, Superintendent of Public Instruction:						
Temporary help	–	−1.9	−1.9	–	−67	−67
To Field Services Branch, Compliance & Grants Mgt Div, Consolidated Progs Grant Mgt:						
Office techn	–	−1	−1	971–1,263	−15	−16
To Administration Branch, Mgt Support Services Div, Div Mgt:						
Steno	–	−0.5	−0.5	971–1,263	−7	−7
To CIL Branch, Curr & Instr Division, Regional Services:						
Early childhood educ consultant	–	−1	−1	2,697–3,256	−39	−39
Office techn	–	−1	−1	1,145–1,463	−16	−16
To Physical Education:						
Educ Administration Consultant	–	−1	−1	2,697–3,256	−39	−39
To School Leadership & Improvement Services Management:						
Steno	–	−1	−1	971–1,263	–	–
To Staff Development						
Assoc governmental prog analyst	–	−1	−1	2,073–2,501	−25	−26
Office techn	–	−1	−1	1,145–1,463	−16	−16
To Curr Frameworks & Instruction Materials:						
Educ administration consultant	–	−1	−1	2,697–3,256	−39	−39
Consolidated Services Administration Support:						
To Field Services Branch, Branch Mgt:						
Educ administration consultant	–	−1	−1	2,697–3,256	−32	−34
To Consolidated Progs Grants Mgt:						
Consultant	–	−2	−2	2,697–3,256	−79	−79
To Mgt Systems Development:						
Educ administration consultant	–	−1	−1	2,697–3,256	−39	−39
Steno	–	−1	−1	971–1,263	−15	−15
Special Projects:						
Group Mgt:						
To Field Services Branch, Compliance & Grants Mgt Div, Consolidated Progs Grants Mgt:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Gifted & Talented Education:						
To CIL Branch, Special Needs Div, Gifted & Talented Education:						
Educ administration consultant	–	−1	−1	2,697–3,256	−39	−39
Consultant	–	−1	−1	2,697–3,256	−39	−39
Steno	–	−1	−1	971–1,263	−13	−14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
University & College Opportunities:						
To University & College Opportunities:				Salary Range		
Compensatory educ consultant	–	−1	−1	2,697–3,256	−39	−39
Prog planning & development consultant	–	−1	−1	2,697–3,256	−39	−39
Office asst II	–	−1	−1	989–1,290	−14	−14
To Curriculum Frameworks & Instructional Materials						
Educ administration consultant	–	−1	−1	2,697–3,256	−32	−34
Compensatory Educ Services:						
To CIL Branch, Categorical Support Services Div, Compensatory Educ:						
Various classes	–	−10	−10	various	−310	−310
Chapter Two Core Unit:						
To Field Services Branch, Compliance & Grants Mgt Div, Mgt Systems Development:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Educ administrative consultant	–	−2	−2	2,697–3,256	−78	−78
Steno	–	−1	−1	971–1,263	−15	−15
Reductions in Authorized Positions:						
Consolidated Programs Division:						
Div Mgt:						
Steno	–	−1	−1	971–1,263	−12	−12
Temporary help	–	−0.2	−0.2	–	−3	−3
Mgt Policy & Compliance:						
Consultant	–	−1	−1	2,697–3,256	−39	−39
Staff services analyst	–	−1	−1	1,327–2,073	−25	−25
District & Centralized Services:						
Group Mgt:						
Sr steno	–	−1	−1	1,166–1,426	−17	−17
District Support Services:						
ECE consultant	–	−2	−2	2,697–3,256	−79	−79
Sr steno	–	−1	−1	1,166–1,426	−14	−14
Temporary help	–	−0.8	−0.8	–	−36	−36
Centralized Services:						
Office techn	–	−1	−1	1,145–1,463	−14	−14
Steno	–	−1	−1	971–1,263	−12	−12
Office Asst II	–	−4	−4	989–1,290	−52	−54
Secondary Support Services:						
Secondary educ consultant	–	−1	−1	2,697–3,256	−32	−34
Elementary Support Services—Small Districts:						
Office asst II	–	−1	−1	989–1,290	−12	−13
Elementary Support Services—Large Districts:						
Early Childhood Educ						
Consultant	–	−2	−2	2,697–3,256	−65	−68
Office asst II	–	−2	−2	989–1,290	−24	−25
Consortia Support Services:						
Administrator I	–	−1	−1	2,825–3,413	−34	−36
Early childhood educ Consultant	–	–	−1	2,697–3,256	–	−39
Staff services analyst	–	−1	−1	1,327–2,073	−16	−17
Office asst II	–	−2	−2	989–1,290	−23	−24
Resources Center:						
Word processing techn	–	−1	−1	989–1,235	−12	−12
Office asst II	–	−1	−1	989–1,290	−11	−12
Program Review:						
Temporary help	–	−0.6	−0.6	–	−35	−35
Consolidated Services—Administrative Support:						
Consultant	–	−1	−1	2,697–3,256	−39	−39
Office asst II	–	−1	−1	989–1,290	−14	−14
Special Projects:						
Group Mgt:						
Sr steno	–	−1	−1	1,166–1,426	−14	−14
Gifted & Talented Educ:						
Temporary help	–	−0.1	−0.1	–	−1	−1
University & College Opportunities:						
Early childhood educ consultant	–	−2	−2	2,697–3,256	−65	−68
Totals, Workload & Administrative Adjustments	–	−161.3	−161.3	–	−$4,542	−$4,596
Totals, Consolidated Programs Division	138.8	–	–	$4,093	–	–

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
VOCATIONAL EDUCATION DIVISION				Salary Range		
Totals, Authorized Positions	108.7	123.9	123.9	$3,247	$3,583	$3,615
Workload and Administrative Adjustments						
Transfers of Authorized Positions:						
Vocational Education Group Mgt:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Grant Administration (RCU):						
Temporary help	–	−0.5	−0.5	–	−10	−10
Voc Educ Director's Office:						
Exec secty I	–	−1	−1	1,319–1,559	−19	−19
Steno	–	−1	−1	971–1,263	−15	−15
Asst supt	–	−1	−1	3,498–3,938	−42	−44
Youth Core Unit:						
Voc educ administrator	–	−1	−1	2,825–3,413	−34	−36
Vocational Education Administration Services:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Grant Administration (RCU):						
Staff svcs anal	–	−1	−1	1,327–2,073	−23	−24
Grant Administration/Accountability:						
Staff svcs anal	–	−2	−2	1,327–2,073	−40	−42
Temporary help	–	−2.8	−2.8	–	−34	−34
Grant Administration—Regional Office—1:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Office of Vocational Education, Voc Educ Director's Office:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Voc Educ Sex Equity:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Office of Vocational Educ, Voc Educ Gender Equity:						
Voc educ gender equity consultant	–	−1	−1	2,697–3,256	−39	−39
Voc Educ Support Services:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Grant Administration (RCU):						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Voc Educ Director's Office:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Steno	–	−1	−1	971–1,263	−15	−15
Office of Voc Educ, Homemaking Educ:						
Steno	–	−1	−1	971–1,263	−12	−12
Agricultural Educ:						
Secty	–	−1	−1	1,166–1,426	−16	−16
Agric educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Agric educ consultant	–	−1	−1	2,697–3,256	−39	−39
Business Educ:						
Steno	–	−1	−1	971–1,263	−14	−14
Business educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Business educ consultant	–	−2	−2	2,697–3,256	−78	−78
Indus/Health/Appren Educ:						
Steno	–	−1	−1	971–1,263	−14	−14
Indus educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Indus educ consultant	–	−2	−2	2,697–3,256	−78	−78
Vocational Education Research:						
To Curriculum & Instructional Leadership Branch Voc & Continuing Educ Div, Grant Administration, Access & Dissemination—2:						
Office asst II	–	−0.5	−0.5	989–1,290	−6	−6
Office of Vocational Educ, Indust/Health/Appren Educ:						
Temporary help	–	−0.5	−0.5	–	−10	−10
Voc Educ Field Office Operations, Hdqr:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Division, Grant Administration, Grant Admin/Accountability:						
Sr steno	–	−1	−1	1,166–1,426	−14	−15
Acct clk II	–	−1	−1	1,025–1,290	−14	−14
Voc educ administrator II	–	−1	−1	3,107–3,755	−45	−45
Accountant I	–	−1	−1	1,324–1,724	−19	−19

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Office of Vocational Educ, Indus/ Health/Appren Educ:				Salary Range		
Indust educ consultant	–	−1	−1	2,697–3,256	−39	−39
Voc Educ Central Regional Office						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Grant Administration, Grant Administration—Regional Office—1:						
Voc educ administrator I	–	−1	−1	2,825–3,413	−41	−41
To Grant Administration—Regional Offices—2:						
Voc educ consultant	–	−2	−2	2,697–3,256	−78	−78
To Grant Administration—Regional Offices—Support:						
Office asst II	–	−0.5	−0.5	989–1,290	−7	−7
Word processing techn	–	−1	−1	989–1,235	−15	−15
Steno	–	−2	−2	971–1,263	−29	−29
Acct clk II	–	−1	−1	1,025–1,290	−14	−14
To Office of Vocational Educ, Agricultural Educ:						
Agric educ consultant	–	−3	−3	2,697–3,256	−117	−117
To Business Educ:						
Business educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Indus/Health/Appren Educ:						
Indust educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Curriculum & Instruction Leadership Branch, Curriculum & Instruction Div, Higher Educ, Business, Community Artcltn, Higher Educ, Business, Community Artcltn:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Vocational Educ Coastal Regional office:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Grant Administration: Grant Administration—Regional Office—1:						
Voc educ adm I	–	−1	−1	2,825–3,413	−41	−41
To Grant Administration—Regional Offices—2:						
Voc educ consultant	–	−2	−2	2,697–3,256	−78	−78
To Grant Administration—Regional Office —Support:						
Office asst II	–	−1	−1	989–1,290	−13	−13
Word processing techn	–	−1	−1	989–1,235	−15	−15
Steno	–	−1	−1	971–1,263	−15	−15
To Office of Vocational Educ, Voc Educ Director's Office:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Agricultural Educ:						
Agric educ consultant	–	−2	−2	2,697–3,256	−75	−77
To Business Educ:						
Business educ consultant	–	−1	−1	2,697–3,256	−38	−39
To Indust/Health/Appren Educ:						
Indust educ consultant	–	−1	−1	2,697–3,256	−39	−39
Vocational Educ Southern Regional Office:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Grant Administration, Grant Administration—Regional Office—1:						
Voc educ administrator	–	−1	−1	2,825–3,413	−34	−36
To Grant Administration—Regional Offices—2:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Grant Administration—Regional Offcs —Support:						
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Steno	–	−3	−3	971–1,263	−43	−43
Acct clk II	–	−1	−1	1,025–1,290	−14	−14
To Office of Vocational Educ, Voc Educ Director's Office:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Agricultural Educ:				Salary Range		
Agric educ consultant	–	−2	−2	2,697–3,256	−78	−78
To Business Education:						
Business educ consultant	–	−1	−1	2,697–3,256	−39	−39
Indust/Health/Appren Educ:						
Indust educ consultant	–	−3	−3	2,697–3,256	−117	−117
Voc Educ Consum & Homemaking:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Office of Vocational Educ, Homemaking Educ:						
Home educ administrator I	–	−1	−1	2,825–3,413	−34	−35
Home educ consultant	–	−6	−6	2,697–3,256	−232	−234
Comprehensive Employment Training Act:						
To Curriculum & Instructional Leadership Branch, Vocational & Continuing Educ Div, Office of Employment Preparation, Office of Employment Preparation—JTPA:						
Various classes	–	−22.9	−22.9	Various	−628	−632
Vocational Educ Youth Employment—ECIA:						
To Curriculum & Instructional Leadership Branch, Vocational & and Continuing Educ Div, Grant Administration, Grant Admin/Accountability:						
Temporary help	–	−0.8	−0.8	–	–	–
To Youth Core Units, Youth Core Unit—Chapter 2:						
Office asst II	–	−1	−1	989–1,290	−14	−14
Educ administrator consultant	–	−2	−2	2,697–3,256	−78	−78
Assoc govtl prog anal	–	−1	−1	2,073–2,501	−30	−30
To Curriculum & Instructional Leadership Branch, Curriculum & Instruction Div Staff Dev/Leadership/SIP/School Climate, School Climate, School Climate—General Activity:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Steno	–	−1	−1	971–1,263	−12	−12
Reductions in Authorized Positions:						
Vocational Educ Group Mgt:						
Temporary help	–	−0.5	−0.5	–	−7	−7
Vocational Educ Administration Services:						
Temporary help	–	–	–	–	−1	−1
Vocational Educ Sex Equity:						
Temporary help	–	−0.2	−0.2	–	−2	−2
Vocational Educ Research:						
Temporary help	–	−0.6	−0.6	–	−1	−1
Vocational Educ Support Services:						
Sr steno	–	−1	−1	1,166–1,426	−14	−15
Research & eval consultant	–	−1	−1	2,697–3,256	−32	−34
Voc educ adm II	–	−1	−1	3,107–3,755	−37	−39
Vocational Educ Field Operations—Hdqtrs:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Vocational Educ Central Regional Office						
Indus educ consultant	–	−1	−1	2,697–3,256	−32	−34
Sr steno	–	−1	−1	1,166–1,426	−17	−17
Vocational Educ Coastal Regional Office:						
Sr steno	–	−1	−1	1,166–1,426	−14	−15
Acct clk II	–	−1	−1	1,025–1,290	−13	−13
(This Account Clerk II position to transfer to COICC)						
Vocational Educ Southern Regional Office:						
Steno	–	−1	−1	971–1,263	−12	−12
Bus educ consultant	–	−1	−1	2,697–3,256	−32	−34
Indus educ consultant	–	−1	−1	2,697–3,256	−32	−34
Vocational Educ Consumer & Homemaking:						
Voc educ consultant	–	−1	−1	2,697–3,256	−39	−39
Vocational Educ Youth Employment—ECIA:						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Temporary help	–	−0.1	−0.1	–	−15	−15
Totals, Workload and Administrative Adjustments	–	−123.9	−123.9	–	−$3,583	−$3,615
Totals, Vocational Education Division	108.7	–	–	$3,247	–	–

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
CONTINUING EDUCATION DIVISION				Salary Range		
Total, Authorized Positions	66.9	75.6	72.6	1,926	2,095	2,078
Workload and Administrative Adjustment:						
Transfer of Authorized Positions:						
Div Mgt:						
To Curriculum & Instruction Leadership Branch, Voc & Cont Educ Div, Voc Cont Educ Div Office						
Assoc supt of PI	–	−1	−1	3,902–4,113	−49	−49
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−37	−39
Exec Secty I	–	−1	−1	1,166–1,426	−19	−19
Mgt Support:						
To Curriculum & Instructional Leadership Branch, Voc & Cont Educ Divisional Office:						
Steno	–	−1	−1	971–1,263	−15	−15
Adult Prog Field Mgt:						
Adult Educ Field Services:						
To Curriculum & Instructional Leadership Branch, Voc & Cont Educ Divisional, Adult Basic Educ Administration						
Adult educ administration II	–	−1	−1	3,107–3,755	−45	−45
To Adult Educ General						
Adult educ consultant	–	−1	−1	2,697–3,256	−39	−39
Sr steno	–	−1	−1	1,166–1,426	−17	−17
Steno	–	−0.5	−0.5	971–1,263	−7	−7
To Adult Basic Educ 310 Services						
Adult educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Adult Educ Basic & General						
Educ Administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Adult educ consultant	–	−1	−1	2,697–3,256	−39	−39
To Curriculum & Instructional Div, Foreign Language Curriculum						
Temporary help	–	−0.1	−0.1	−1,313	−1	−1
Adult Basic Educ Administration:						
To Curriculum & Instructional Leadership Branch, Voc & Cont Educ Div, Adult Basic Educ Administration:						
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−29	−30
Steno	–	−3	−3	971–1,263	−41	−41
Adult Educ GED:						
To Curriculum & Instructional Leadership Branch, Vocational & Cont Educ Div, General Educ Development						
Adult educ asst II	–	−1	−1	2,455–2,962	−31	−32
Office asst II	–	−2	−2	2,073–2,501	−25	−27
Temporary help	–	−0.3	−0.3	–	−3	−3
Adult Basic Educ—306 Services:						
To curriculum & Instructional Leadership, Voc & Cont Educ Div, Adult Basic Educ—306 Services:						
Adult educ consultant	–	−1	−1	2,697–3,256	−39	−39
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−39	−39
Adult educ asst II	–	−2	−2	2,455–2,962	−64	−67
To General Educ Development:						
Temporary help	–	–	–	–	−1	−1
To Social Science Curriculum:						
Temporary help	–	−0.3	−0.4	–	−3	−4
To Driver Training:						
Temporary help	–	−0.1	–	–	−4	−3
Adult Basic Educ—310 Services:						
To Curriculum & Instructional Leadership, Vocational & Continued Educ Div Adult Educ General:						
Adult educ consultant	–	−1	−1	2,697–3,256	−39	−39
Private Postsecondary Education:						
Private Postsecondary Veterans Administration:						
To Field Services Branch, OPPE Div OPPE Veteran's Administration						
Sch approvals administrator II	–	−1	−1	3,107–3,755	−45	−45
Sch approvals administrator I	–	−2	−2	2,825–3,413	−82	−82
Field rep—bureau of sch approvals	–	−9	−9	2,697–3,256	−352	−352
Sch approvals asst II	–	−1	−1	2,455–2,962	−31	−32
Sr steno	–	−2	−2	1,166–1,426	−33	−33
Office techn	–	−1	−1	1,145–1,463	−16	−16
Steno	–	−5	−5	971–1,263	−73	−73

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Private Postsecondary School Approval Fees:						
To Field Services Branch, OPPE Div						
OPPE Private School Approval:				Salary Range		
Field rep—bureau of school approval	–	−1	−1	2,697–3,256	−39	−39
Assoc govtl prog analyst	–	−2	−2	2,073–2,501	−59	−60
Staff services analyst	–	−3	−3	1,327–2,073	−63	−65
Steno	–	−2	−2	971–1,263	−29	−29
Office asst II	–	−2	−2	989–1,290	−28	−28
Temporary help	–	−0.2	−0.2	–	−3	−3
Private Postsecondary Student Tuition:						
To Field Services Branch, OPPE Div OPPE Student Tuition Recovery:						
Office techn	–	−1	−1	1,145–1,463	−15	−16
Temporary help	–	−0.2	−0.2	–	−2	−2
Staff Development:						
Staff Development Administration:						
To Curriculum & Instructional Leadership Branch, Curriculum & Instructional Div, Staff Development:						
Educ Administrator Consultant	–	−2	−2	2,697–3,256	−77	−79
Educ plan dev consultant	–	−1	−1	2,697–3,256	−39	−39
Office asst II	–	−1	−1	989–1,290	−14	−14
To Humanities Curr Svcs Mgmt:						
Sr steno	–	−1	−1	1,166–1,426	−17	−17
To Regional Services:						
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−39	−39
To Mathematic Curriculum						
Temporary help	–	−0.2	−0.3	–	−4	−6
To Driver Training:						
Temporary help	–	–	−0.2	–	–	−3
To Executive Branch, State Brd of Ed, Curr Comm:						
Temporary help	–	−0.3	–	–	−5	–
Teaching Skills—Staff Development:						
To Curriculum & Instructional Leadership Branch, Curriculum & Instructional Div, Staff Development						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Educ administrator asst II	–	−1	−1	2,455–2,962	−33	−35
Staff services analyst	–	−1	−1	1,327–2,073	−25	−24
To Regional Services						
Educ administrator consultant	–	−1	−1	2,697–3,256	−39	−39
Reductions in Authorized Positions:						
Mgt Support						
Assoc govtl prog analyst	–	−1	–	2,073–2,501	−13	–
Adult Program Field Services:						
Adult Educ Field Services:						
Office asst II	–	−0.5	−0.5	989–1,290	−6	−6
Adult Basic Educ Administration:						
Adult educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Adult Basic Educ 306 Services:						
Temporary help	–	−0.4	−0.4	–	–	–
Private Postsecondary Educ:						
Private Postsecondary Veterans Administration:						
Sch Approv Consultant	–	−3	−3	2,697–3,256	−97	−102
Staff Development:						
Staff Develop Administration:						
Educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Educ administrator consultant	–	−1	–	2,825–3,413	−20	–
Steno	–	−1	–	971–1,263	−6	–
Teaching Skills—Staff Development						
Steno	–	−0.5	−0.5	971–1,263	−6	−6
Total, Workload and Administrative Adjustments	–	−75.6	−72.6	–	−$2,095	−$2,078
Total, Continuing Education Division	66.9	–	–	$1,926	–	–

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
OFFICE OF SPECIAL EDUCATION				Salary Range		
Total Authorized Positions	75.6	92.5	92.5	$2,294	$2,587	$2,615
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Special Educ Administration:						
To Curriculum & Instructional Leadership Branch, Special Needs Dev—Div Mgt:						
Asst supt	–	−1	−1	3,498–3,938	−47	−47
Secty	–	−1	−1	1,166–1,426	−16	−16
To Office of Special Educ Administration:						
Office asst II	–	−1	−1	989–1,290	−14	−14
To C & I Div, Computer Ed Act:						
Spec educ consultant	–	−1	–	2,697–3,256	−39	–
Special Educ Administration:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Office of Special Educ Administration:						
Exec secty I	–	−1	−1	1,310–1,559	−19	−19
Special Education Advisory Commission:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Special Educ Commission:						
Secty	–	−1	−1	1,166–1,426	−16	−16
Special Educ Policy Services:						
To Curr & Instructional Leadership Branch, Special Needs Div—Policy Services:						
Legislative coordinator	–	−1	−1	2,621–3,167	−38	−38
Steno	–	−2	−2	971–1,263	−29	−29
To Curriculum & Instructional Leadership Branch, Curr & Ins Div, Higher Ed, Business & Comm Artic:						
Educ administrator II	–	−1	−1	3,107–3,755	−45	−45
To Curriculum & Instructional Leadership Branch, Planning, Evaluation & Research Div—Educ Data Center Strategic Planning:						
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−38	−39
Special Educ Quality Prog North:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Policy Services:						
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−39	−39
To OSE Consultant Services North:						
Spec educ consultant	–	−4	−4	2,697–3,256	−150	−151
To OSE Personnel Development:						
Steno	–	−1	−1	971–1,263	−15	−15
To Curriculum & Instruction Div—Higher Educ, Business & Comm Artic:						
Sr Steno	–	−1	−1	1,166–1,426	−15	−16
To Branch Mgt:						
Spec educ consultant	–	−1	−1	2,697–3,256	−39	−39
Special Educ Quality Prog South:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—OSE Consultant Services South:						
Spec educ consultant	–	−2	−2	2,697–3,256	−78	−78
Spec educ asst II	–	−2	−2	2,455–2,962	−71	−71
To OSE—Consultant Services North—FF:						
Steno	–	−1	−1	971–1,263	−12	−12
Special Educ Preschool Incentive:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Policy Services:						
Educ plan & dev consultant	–	−1	−1	2,697–3,256	−39	−39
Special Educ Preschool Educ:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Preschool Implementation:						
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−27	−28

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Special Educ Service Assurance & Compliance:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—OSE Service Assurance & Compliance:						
Spec educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Spec educ consultant	–	−5	−5	2,697–3,256	−189	−190
Steno	–	−2	−2	971–1,263	−28	−29
To OSE—Personnel Development:						
Spec educ consultant	–	−1	−1	2,697–3,256	−36	−37
To Curriculum & Instruction Div—Curriculum Frameworks & Instructional Materials:						
Spec educ consultant	–	−1	−1	2,697–3,256	−39	−39
Special Educ Local Administration Asst North:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—OSE Consultant Services North:						
Special educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Special educ consultant	–	−3	−3	2,697–3,256	−117	−117
Steno	–	−1	−1	971–1,263	−14	−15
To Policy Services:						
Special educ consultant	–	−1	−1	2,697–3,256	−39	−39
To OSE—Consultant Services South:						
Spec educ consultant	–	−1	−1	2,697–3,256	−39	−39
Sr steno	–	−1	−1	1,166–1,426	−14	−15
To Clearinghouse Depository for Handicapped Students:						
Office asst II	–	−1	−1	989–1,290	−14	−14
Special Educ Local Administration Asst South:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—OSE Consultant Services South:						
Spec educ consultant	–	−3	−3	2,697–3,256	−117	−117
Steno	–	−1	−1	971–1,263	−15	−15
Office asst II	–	−2	−2	989–1,290	−26	−26
To OSE—Service Assurance & Compliance:						
Spec educ asst II	–	−1	−1	2,455–2,962	−35	−34
Special Educ Mgt Analysis:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—OSE Consultant Services South:						
Spec educ administrator I	–	−1	−1	2,825–3,413	−45	−45
Spec educ consultant	–	−3	−3	2,697–3,256	−117	−117
To OSE Consultant Services North:						
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Steno	–	−1	−1	971–1,263	−15	−15
Special Educ Staff Services:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Staff Services:						
Staff services mgr I	–	−1	−1	2,278–2,748	−33	−33
Staff services analyst	–	−2	−2	1,327–2,073	−39	−41
Office asst II	–	−1	−1	989–1,290	−14	−14
Temporary help	–	−4.2	−4.2	–	−46	−46
To OSE—Preschool Incentive:						
Staff services analyst	–	−1	−1	1,327–2,073	−24	−25
To OSE Service Assurance & Compliance:						
Steno	–	−0.5	−0.5	971–1,263	−7	−7
To OSE Consultant Services South:						
Temporary Help	–	−1	−1	–	−10	−10
Special Educ Personnel Development:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—OSE Personnel Development:						
Spec educ administrator I	–	−1	−1	3,256–3,938	−41	−41
Spec educ consultant	–	−3	−3	2,697–3,256	−115	−117
Special educ asst II	–	−1	−1	2,455–2,962	−33	−35
Assoc govtl prog analyst	–	−1	−1	2,073–2,501	−29	−30
Steno	–	−2	−2	971–1,263	−29	−29
Office asst II	–	−1	−1	989–1,290	−14	−14
To Division Mgt:						
Spec educ consultant	–	−1	−1	2,697–3,256	−39	−39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
To Clearinghouse Depository for Handicapped Students:				Salary Range		
Spec educ consultant	–	−1	−1	2,697–3,256	−39	−39
To OSE—Service Assurance & Compliance:						
Spec educ consultant	–	−1	−1	2,697–3,256	−32	−34
Reduction in Authorized Positions:						
Special Educ Administration:						
Temporary help	–	−0.3	−0.3	–	−3	−3
Spec educ administrator II	–	−1	−1	3,107–3,755	−37	−39
Special educ consultant	–	–	−1	2,697–3,256	–	−39
Special Educ Quality Prog North:						
Educ administrator I	–	−1	−1	2,825–3,413	−34	−36
Spec educ consultant	–	−1	−1	2,697–3,256	−32	−34
Steno	–	−2	−2	971–1,263	−24	−25
Special educ asst I	–	−1	−1	2,033–2,455	−30	−30
Special Educ Service Assurance & Compliance:						
Steno	–	−1	−1	971–1,263	−12	−12
Special Educ Local Adm Assist North:						
Spec educ consultant	–	−1.5	−1.5	2,697–3,256	−52	−54
Steno	–	−2	−2	971–1,263	−24	−25
Special Educ Personnel Development:						
Steno	–	−1	−1	971–1,263	−12	−12
Total, Workload and Administrative Adjustment	–	−92.5	−92.5	–	−$2,587	−$2,615
Totals, Office of Special Education	75.6	–	–	$2,294	–	–
SPECIAL SCHOOLS AND SERVICES DIVISION						
Total, Authorized Positions	23.6	27.2	27.2	$604	$661	$668
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
State Schools Mgt/IC:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—State School Mgt:						
C.E.A. II	–	−1	−1	2,879–3,827	−47	−47
Spec educ consultant	–	−1	−1	2,697–3,256	−40	−40
Educ administrator asst II	–	−1	−1	2,455–2,962	−36	−36
Director of dietetics	–	−1	−1	2,073–2,501	−30	−30
Staff services analyst	–	−1	−1	1,327–2,073	−24	−25
Secty	–	−1	−1	1,166–1,426	−16	−16
Steno	–	−1	−1	971–1,263	−15	−15
Clearinghouse Depository for Handicapped Student:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—Clearinghouse Depository for Handicapped Student:						
Spec educ consultant	–	−1	−1	2,697–3,256	−39	−39
Spec educ asst II	–	−1	−1	2,455–2,962	−36	−36
Office techn	–	−1	−1	1,145–1,463	−16	−16
Office svcs supvr I	–	−1	−1	1,145–1,463	−16	−16
Sr steno	–	−1	−1	1,166–1,426	−15	−15
Stock clk	–	−1	−1	1,102–1,402	−16	−16
Office asst II	–	−1.5	−1.5	989–1,290	−19	−19
Office asst II	–	−1	−1	989–1,235	−14	−14
Temporary help	–	−1	−1	–	−15	−15

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
South-West Region Deaf-Blind:						
To Curriculum & Instructional Leadership Branch, Special Needs Div—South-West Region Deaf-Blind Center:						
Spec educ administrator I	–	−1	−1	2,825–3,413	−41	−41
Spec educ consultant	–	−1	−1	2,697–3,256	−32	−34
Sr steno	–	−1	−1	1,166–1,426	−16	−16
Office asst II	–	−1	−1	989–1,290	−14	−14
To Special Needs Staff Services:						
Assoc govtl prog anal	–	−1	−1	2,073–2,501	−28	−29
To State School Mgt:						
Spec educ consultant	–	−1	−1	2,455–2,962	−39	−39
To OSE Personnel Development:						
Television spec	–	−1	−1	2,073–2,501	−27	−29
Reduction in Authorized Positions:						
Clearinghouse Depository for Handicapped Students:						
Office asst II	–	−0.5	−0.5	989–1,290	−7	−7
South-West Region Deaf-Blind:						
Office asst II	–	−2	−2	989–1,290	−24	−25
Special educ asst II	–	−1	−1	2,455–2,962	−35	−35
Temporary help	–	−0.2	−0.2	–	−4	−4
Totals, Workload and Administrative Adjustments	–	−27.2	−27.2	–	−$661	−$668
Totals, Special Schools and Services Division	23.6	–	–	$604	–	–
STATE SPECIAL SCHOOLS						
Totals, Authorized Positions	1,030.7	1,112.6	1,112.6	$21,140	$22,856	$23,203
Workload and Administrative Adjustments:						
Positions Established:						
Diagnostic School for Neurologically Handicapped Children—Central Federal Project—Voc Educ	–	1	–	2,597–3,138	32	–
School for the Deaf—Riverside						
Director of dietetics	–	1	1	–	–	–
Reduction in Authorized Positions:						
School for the Deaf, Riverside ESEA-IVC Language—FF:						
Teacher	–	−2	−2	1,496–2,377	−44	−46
School for the Deaf, Fremont:						
Special School for the Future—FF:						
Supvr teacher	–	–	−1	2,597–3,138	–	−33
Office asst II	–	–	−1	989–1,290	–	−14
Reclassifications:						
School for the Blind—GF:						
Carpenter I to maint mech	–	(1)	(1)	762–1,935	1	1
School for the Deaf—Fremont—GF:						
Temporary help to ofc asst II	–	(0.5)	(0.5)	989–1,290	(6)	(6)
Miscellaneous reclassifications	–	(5)	(5)	–	4	5
Totals, Workload and Administrative Adjustments	–	–	−3	–	−$7	−$87
Totals, State Special Schools	1,030.7	1,112.6	1,109.6	$21,140	$22,849	$23,116
STATE LIBRARY						
Totals, Authorized Positions	167.3	180.4	180.4	$3,279	$3,484	$3,523
Workload and Administrative Adjustments:						
Positions Established:						
LSCA Administration:						
Temporary help	–	2	–	–	27	–
LSCA—LDS—Program:						
Temporary help	–	0.5	–	–	16	–
Totals, Workload and Administrative Adjustments	–	2.5	–	–	$43	–
Proposed New Positions:						
Library Development Services:						
Office asst II	–	0.5	0.5	–	7	8
Totals, Proposed New Positions	–	0.5	0.5	–	$7	$8
Totals, State Library	167.3	183.4	180.9	$3,279	$3,534	$3,531

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

EXECUTIVE BRANCH

Workload and Administrative Adjustments:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Transfers of Authorized Positions:				Salary Range		
Superintendent of Public Instruction:						
From Executive Office:						
Supt of PI	–	1	1	42,500	43	43
Staff svcs anal	–	1	1	1,327–2,073	25	25
Exec secty II	–	1	1	1,426–1,707	20	20
Secty	–	1	1	1,166–1,426	16	16
Office asst II	–	1	1	989–1,290	14	14
Steno	–	1	1	971–1,263	13	14
Temporary help	–	0.3	0.3	–	6	6
From Executive Staff Team, Executive Staff Assistants:						
Spec consultant	–	1	1	2,278	27	27
Staff svcs anal	–	1	1	1,327–2,073	23	24
Exec secty I	–	1	1	1,310–1,559	18	18
Sr steno	–	1	1	1,166–1,426	16	16
From Office of Information Administration:						
Spec consultant	–	1	1	2,501	30	30
Temporary help	–	0.4	0.4	–	4	4
From Executive Office, Student Liaison:						
Spec consultant	–	1	1	2,501	30	30
From Prog Branch, Consol Programs Div, Prog Review:						
Temporary help	–	1.9	1.9	–	67	67
Department Management:						
Executive Deputy Supt:						
From Consultant Progrs Div., Division Mgmt:						
Assoc supt CEA	–	1	1	3,921–4,113	47	49
From Child Dev & Nutr Svcs Div., Division Mgmt:						
Exec secty I	–	1	1	1,310–1,559	19	19
From OCD Children Centers Admin:						
Child dev consultant	–	1	1	2,697–3,256	39	39
Chief Deputy Supt:						
From Executive Office:						
Chief depty supt	–	1	1	4,502	54	54
Exec secty I	–	1	1	1,310–1,559	19	19
From Executive Staff Team, Executive Staff Assistants:						
CEA I	–	1	1	2,621–3,481	42	42
From Office of Chief Deputy, Intergroup Relations:						
Bureau chief	–	1	1	3,107–3,755	45	45
From State Board, Mexican-American Advisory Comm:						
Steno	–	1	1	971–1,263	15	15
Affirmative Action:						
From Office of Chief Deputy, Affirmative Action Office:						
Staff svcs mgr I	–	1	1	2,278–2,748	31	33
Steno	–	1	1	971–1,263	14	15
Temporary help	–	0.6	0.6	–	6	6
From WIN/COD-OJT:						
Temporary help	–	1.3	1.3	–	13	13
Congressional & Administrative Liaison:						
From Executive Staff Teams, Legal Office:						
Staff counsel II	–	1	1	2,951–3,566	41	43
From Administration Branch, Child Care & Nutritional Services Div Mgt:						
Steno	–	1	1	971–1,263	12	12
Public Information & Press Relations:						
From Executive Staff Team, Executive Staff Assistants:						
Spec consultant	–	1	1	2,501	30	30

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Office of Information Administration:				Salary Range		
Secty	–	1	1	1,166–1,426	15	16
From Administration Branch, Fiscal Policy Planning & Analysis:						
CEA I	–	1	1	2,621–3,481	42	42
From Local Assistance Bureau:						
Acctg techn	–	1	1	1,145–1,463	14	14
From Prog Branch, Consolidated Prog Div, Elementary Supply Services—Large Districts:						
Staff svcs anal	–	1	1	1,327–2,073	22	23
State Board of Education:						
State Board Support:						
From State Board of Educ, State Board of Educ—Administration:						
Special asst	–	1	1	3,413	41	41
Exec Secty I	–	1	1	1,310–1,559	17	18
Office techn	–	1	1	1,145–1,463	16	16
Steno	–	1	1	971–1,263	14	14
Curriculum Development & Suppl Mat Comm:						
From State Board of Educ, Curriculum Development & Suppl Mat, Comm:						
Secty	–	1	1	1,166–1,426	16	16
Executive Deputy Supt:						
Assoc supt, CEA to exec supt	–	(1)	(1)	4,502	7	5
Child dev consult to CEA II	–	(1)	(1)	2,874–3,827	3	5
Public Info & Press Relations:						
Acctg techn to info off I	–	(1)	(1)	2,073–2,501	11	12
State Board Stipend:						
From State Board of Educ, State Board of Educ-Stipend:						
Stipend	–	–	–	–	22	22
Reclassifications:						
From Prog Branch, Office of Curr & Supt Svcs:						
Support Svcs, Phy Educ & Traffic Safety Sec:						
Temporary help	–	0.3	–	–	2	–
From Career Educ Counseling & Guidance:						
Temporary help	–	–	–	–	3	–
From Staff Develop:						
Temporary help	–	0.3	–	–	5	–
Misc & Reorganization Adjustments	–	–	–	–	6	4
Totals, Workload and Administrative Adjustments	–	39.1	38.5	–	$1,035	$1,036
Totals, Executive Branch	–	39.1	38.5	–	$1,035	$1,036
PUBLIC AND GOVERNMENTAL AFFAIRS BRANCH						
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Branch Mgt:						
From Program Branch Mgt:						
Exec secty I	–	1	1	1,310–1,559	19	19
From Executive Branch:						
From Policies Analysis & Special Projects:						
Temporary help	–	0.3	0.3	–	5	5
From Executive Office:						
Assoc supt PI & dir of comm	–	1	1	3,921–4,113	49	49

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
External Affairs:						
From Executive Branch:						
From OPER-Indep Eval Contr Mon:				Salary Range		
Research & eval consultant	–	1	1	2,697–3,256	32	34
From National Origin & Deseg Assistants						
Bilingual & bicultural educ asst II	–	1	1	2,697–3,256	36	36
Governmental Affairs:						
From Admin Branch Mgt:						
From Fiscal Policy Plan & Analysis:						
Asst legis coordinator	–	1	1	2,073–2,501	28	29
From Executive Branch:						
From Governmental Affairs:						
Chief, ofc of govtl affairs	–	1	1	3,319–3,650	44	44
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Exec secty I	–	1	1	1,310–1,559	19	19
Word processing techn	–	1	1	989–1,235	13	14
Steno	–	1	1	971–1,263	14	14
From Admin Branch, Local Asst Bureau						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Legal Office:						
From Executive Branch:						
From Legal Office:						
Administrative adviser	–	1	1	3,668–4,438	44	46
Staff counsel III	–	1	1	3,398–4,113	49	49
Staff counsel II	–	2	2	2,951–3,566	78	81
Staff counsel I	–	1	1	2,684–3,245	36	37
Legal asst	–	1	1	1,457–1,749	18	18
Office asst II	–	1	1	989–1,290	13	14
Temporary help	–	0.5	0.5	–	8	8
From Special Educ Due Process:						
Temporary help	–	–	–	–	1	1
From Administration Branch:						
From OCD—Children Centers Administration:						
Child develmt consultant	–	1	1	2,697–3,256	39	39
Legal Services:						
From Executive Branch:						
From Legal Office:						
Staff svcs anal	–	1	1	1,327–2,073	20	21
Steno	–	1	1	971–1,263	14	15
Legal Office—Special Educ Due Process:						
From Executive Branch:						
From Legal Office—Special Educ Due Process:						
Staff counsel II	–	1	1	2,951–3,566	39	41
Staff counsel I	–	1	1	2,684–3,245	32	33
Staff svcs anal	–	1	1	1,327–2,073	23	24
Sr legal typist	–	1	1	1,256–1,631	17	18
Reclassifications:						
Governmental Affairs:						
Staff svcs mgr I to legis coord	–	(1)	(1)	2,621–3,167	–2	–
Legal Office—Special Educ Due Process:						
Staff counsel I to spec educ consultant	–	(1)	(1)	2,697–3,256	–	–
Miscellaneous and Reorganization Adjustments	–	–	–	–	6	4
Totals, Workload and Administrative Adjustments	–	25.8	25.8	–	$757	$775
Total, Public and Governmental Affairs Branch	–	25.8	25.8	–	$757	$775

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
FIELD SERVICES BRANCH				Salary Range		
Total Authorized Positions	–	–	–	–	–	–
Workload & Administrative Adjustments:						
Transfer of Authorized Positions:						
Branch Mgt:						
From Administration Branch, Child Development Div Mgt:						
Assoc supt	–	1	1	3,902–4,113	49	49
From Prog Branch, Elem Support Services —Small Districts:						
Prog plan & dev consultant	–	1	1	2,697–3,256	32	34
From Consolidated Services—Administrative Support:						
Educ adm consultant	–	1	1	2,697–3,256	32	34
From Consolidated Programs—Div Mgt:						
Exec secty I	–	1	1	1,310–1,559	19	19
Compliance & Grants Mgt Div:						
Division Management:						
From Prog Branch, District Support Services:						
Temporary help	–	0.2	0.2	–	3	3
From Prog Branch, Mgt Policy & Compliance:						
Educ adm I	–	1	1	2,825–3,413	41	41
Steno	–	1	1	971–1,263	15	15
Consolidated Prog Grants Mgt:						
From Administration Branch, Field Mgt Services Bur:						
Steno	–	1	1	971–1,263	15	15
From Prog Branch, District Support Services:						
Educ adm I	–	1	1	2,825–3,413	41	41
Consultant	–	1	1	2,697–3,256	39	39
Comp educ consultant	–	1	1	2,697–3,256	39	39
ECE consultant	–	5	5	2,697–3,256	195	195
Administration consultant	–	2	2	2,697–3,256	76	78
Staff svcs anal	–	1	1	1,327–2,073	22	23
Steno	–	1	1	971–1,263	14	14
Office asst II	–	2	2	989–1,290	26	27
From Program Review:						
Office techn	–	1	1	1,145–1,463	15	16
From Consolidated Support Services Group Mgt:						
Asst supt	–	1	1	3,498–3,938	47	47
Secty	–	1	1	1,166–1,426	16	16
From Centralized Services:						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Staff svcs anal	–	1	1	1,327–2,073	23	24
Office asst II	–	1	1	989–1,290	13	13
From Special Projects, Group Mgt:						
Educ adm II	–	1	1	3,107–3,755	45	45
From Consolidated Services, Administrative Support:						
Consultant	–	2	2	2,697–3,256	79	79

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Mgt Systems Development:						
From Centralized Services:				Salary Range		
Staff svcs anal	–	1	1	1,327–2,073	23	24
From Mgt Policy & Compliance:						
ECE consultant	–	1	1	2,697–3,256	39	39
Project asst II	–	2	2	1,854–2,236	52	53
Steno	–	1	1	971–1,263	15	15
Office asst II	–	2	2	989–1,290	27	27
Office asst I	–	1	1	891–1,025	12	12
From Consolidated Services, Administrative Support:						
Educ administration consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	15	15
From Chapter Two Core Unit:						
Educ Adm II	–	1	1	3,107–3,755	45	45
Educ Administration Consultant	–	2	2	2,697–3,256	78	78
Steno	–	1	1	971–1,263	15	15
From Elem Large Dists:						
Consultant	–	1	1	2,697–3,256	39	39
AB 968 Waivers:						
From Resource Centers:						
ECE consultant	–	1	1	2,697–3,256	39	39
Audit Bur Mgt:						
From Administration Branch, Internal Audits:						
Sr mgt auditor	–	1	1	2,501–3,019	36	36
Office asst II	–	1	1	989–1,290	14	14
Chapter One Audit Review:						
From Internal Audits:						
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Child Development Follow-up:						
From Child Dev Follow-up:						
Assoc mgt auditor	–	2	2	2,073–2,501	60	60
From Centralized Services:						
Office asst II	–	1	1	989–1,290	11	12
School District Audit Review:						
From Internal Audits:						
Field rep	–	1	1	2,697–3,256	39	39
From Audit Bureau:						
Staff svcs mgr II	–	1	1	2,501–3,019	36	36
Sr steno	–	1	1	1,166–1,426	16	16
Child Nutrition Program Review:						
From Child Nut Prog Review:						
Staff mgt auditor	–	1	1	2,278–2,748	33	33
Assoc mgt auditor	–	2	2	2,501–3,019	60	60
Child Care Food Prog Review:						
From Child Care Food Prog Review:						
Assoc mgt auditor	–	2	2	2,501–3,019	57	59
Staff mgt auditor	–	3	3	1,327–2,073	75	75
From Audit Bureau:						
Assoc mgt auditor	–	1	1	2,073–2,501	30	30
From Centralized Services:						
Office asst II	–	1	1	989–1,290	11	12
Reclassifications:						
Consolidated Program Grants Mgmt:						
ECE consultant to ofc asst II	–	(1)	(1)	989–1,290	–23	–23
Miscellaneous and Reorganization Adjustments	–	–	–	–	9	9
Totals, Workload and Administrative Adjustments	–	65.2	65.2	–	$1,861	$1,877
Proposed New Positions:						
Child Care Food Prog Review:						
Assoc mgt auditor	–	–	5	2,073–2,501	–	124
Totals, Proposed New Positions	–	–	5	–	–	124
Totals, Field Services Branch	–	65.2	70.2	–	$1,861	$2,001

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

FIELD MGT SERVICES DIVISION	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Division Management:						
From Administration Branch, Field Mgt Services Bur:				Salary Range		
Chief	–	1	1	3,107–3,755	45	45
Sr steno	–	1	1	1,166–1,426	16	16
Field Mgt Services:						
From Administration Branch, Field Mgt Services Bur:						
Field rep	–	3	3	2,697–3,256	117	117
Steno	–	1	1	971–1,263	15	15
From Program Branch, Continuation Education						
Educ admin II	–	1	1	3,107–3,755	45	45
School Bus Driver Training:						
From Administration Branch, School Bus Driver Training:						
Instructor	–	6	6	2,033–2,455	175	176
Office asst II	–	1	1	989–1,290	14	14
Steno	–	1	1	971–1,263	15	15
School Facilities Planning:						
From Administration Branch, School Facilities Planning:						
Supvng advisor	–	1	1	2,814–3,398	41	41
Field rep	–	5	5	2,697–3,256	195	195
Office asst II	–	1.5	1.5	989–1,290	20	21
Steno	–	1	1	971–1,263	15	15
From Administration Branch, School District Mgt Assistance Team:						
Field rep	–	1	1	2,697–3,256	39	39
From Program Branch, Inst Supp Bilingual & Migrant Educ:						
Educ adm II	–	1	1	3,107–3,755	45	45
School District Mgt Assistance Team:						
From Administration Branch School District Mgt Assistance Team:						
Field rep	–	4	4	2,697–3,256	159	158
Steno	–	1	1	971–1,263	14	15
Totals, Workload and Administrative Adjustments	–	30.5	30.5	–	$970	$972
Totals, Field Mgt Services Division	–	30.5	31.5	–	$970	$1,004
Proposed New Positions:						
School Facilities Planning						
Field rep	–	–	1	2,697–3,256	–	32
Totals, Proposed New Positions	–	–	1	–	–	32
OFFICE OF PRIVATE POSTSECONDARY EDUC DIVISION						
Total, Authorized Positions	–	–	–	–	–	–
Workload & Administrative Adjustments:						
Transfers of Authorized Positions:						
Field Services Branch:						
OPPE Veterans Administration:						
From Program Branch, Private Postsecondary Vet Administration:						
Sch approvals adm II	–	1	1	3,107–3,755	45	45
Sch approvals adm I	–	2	2	2,825–3,413	82	82
Field rep-bur of sch approvals	–	9	9	2,697–3,256	352	352
Sch approval asst II	–	1	1	2,455–2,962	31	32
Sr steno	–	2	2	1,166–1,426	32	33
Office techn	–	1	1	1,145–1,463	16	16
Steno	–	5	5	971–1,263	73	73
OPPE Private School Approval:						
From Program Branch, Private Postsecondary School Approval:						
Field rep-bur of sch approval	–	1	1	2,697–3,256	39	39
Assoc govtl prog anal	–	2	2	2,073–2,501	59	60
Staff svcs anal	–	3	3	1,327–2,073	63	65
Steno	–	2	2	971–1,263	29	29
Office asst II	–	2	2	989–1,290	28	28
Temporary help	–	0.2	0.2	–	3	3

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
OPPE Student Tuition Recovery:						
From Program Branch, Private Postsecondary Student Tuition:				Salary Range		
Office techn	–	1	1	1,145–1,463	15	16
Temporary help	–	0.2	0.2	–	2	2
Total Workload & Administrative Adjustments:	–	32.4	32.4	–	$869	$875
Total, Office of Private Postsecondary Educ Division	–	32.4	32.4	–	$869	$875
ADMINISTRATION BRANCH MGT						
Total, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Branch Mgt:						
From Administration Branch Mgt:						
Deputy supt PI for administration	–	1	1	4,211	50	50
Exec secty I	–	1	1	1,310–1,559	19	19
Totals, Workload and Administrative Adjustments	–	2	2	–	$69	$69
Totals, Administration Branch Mgt	–	2	2	–	$69	$69
CHILD DEVELOPMENT DIVISION						
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Field Services Branch:						
Division Mgt:						
From Administration Branch, Child Development Group Mgt:						
Asst supt		1	1	3,498–3,938	42	44
Secty		1	1	1,166–1,426	16	17
Children Centers Administration:						
From Administration Branch, OCD Children Centers Administration:						
Various classes		45.5	45.5	Various	1,342	1,357
Preschool Administration:						
Child Dev Asst II	–	1	1	2,455–2,962	30	31
Preschool Administration:						
From Administration Branch, OCD Children Centers Administration:						
Child develmt consultant		1	1	2,697–3,256	39	39
OCD Preschool Administration:						
Child develmt consultant		1	1	2,697–3,256	39	39
Assoc govtl prog anal		1	1	2,073–2,501	30	30
Sr steno		1	1	1,166–1,426	16	16
Steno		2	2	971–1,263	29	29
Office asst II		1	1	989–1,290	14	14
Miscellaneous & Reorganization Adjustments	–	–	–	–	9	11
Totals, Workload and Administrative Adjustments		55.5	55.5		$1,606	$1,627
Totals, Child Development Division	–	55.5	55.5	–	$1,606	$1,627
CHILD NUTRITION AND SURPLUS PROPERTY DIVISION						
Division Mgt:						
From Administration Branch, OCNS Group Administration:						
Asst supt		1	1	3,498–3,938	47	47
Secty		1	1	1,166–1,426	16	16
OCNS Group Mgt:						
From Administration Branch, Child Nutrition Act Grant Administration:						
Bureau chief		1	1	3,107–3,755	45	45
Steno		1	1	971–1,263	15	15
Child Nutrition Services Administration:						
From Administration Branch, Child Nutrition Services Administration:						
Suprv child nutr consultant		1	1	2,226–2,684	32	32
Child nutr consultant		6	6	1,935–2,332	161	164
Account clk II		2	2	1,025–1,290	27	27
Office asst II		1	1	989–1,290	12	13

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Child Nutrition Act:						
From Administration Branch, Child Nutrition Act Grant Administration:				Salary Range		
Various classes		55	55	Various	1,297	1,316
State Child Nutrition Prog Administration:						
Jr staff anal		1	1	1,327–1,724	16	17
Child Nutrition Child Care Food:						
Field rep		1	1	2,697–3,256	39	39
Assoc govtl prog anal		1	1	2,073–2,501	30	30
Staff svcs anal		3	3	1,327–2,073	72	74
Office asst II		1	1	989–1,290	14	14
Temporary help		4	4	–	61	61
State Child Nutrition Program:						
From Administration Branch, State Child Nutrition Program Administration:						
Sch health educ consultant		1	1	2,697–3,256	39	39
Assoc govtl prog anal		2	2	2,073–2,501	58	59
State Child Nutrition Educ Prog:						
From Administration Branch, State Child Nutrition Prog Administration:						
Staff svcs anal		2	2	1,327–1,724	44	45
CNA Nutrition Educ & Training Prog:						
From Administration Branch, Training Prog:						
Nutr educ & training asst		4	4	2,455–2,962	131	136
Staff svcs anal		1	1	1,327–2,073	18	19
Surplus Property Central Office Administration Hardware:						
From Administration Branch, Central Office Administration Hardware:						
Chief, surplus prop off	–	1	–	2,748–3,319	40	–
Staff svcs anal	–	1	–	1,327–2,073	25	–
Secty	–	1		1,166–1,426	16	–
Temporary help	–	0.5		–	5	–
Surplus Property Sacramento Administration Hardware:						
From Administration Branch, Sacramento Administration Hardware:						
Deputy chief surplus property off	–	1		2,278–2,748	33	–
Warehouse mgr II	–	1		1,804–2,386	26	–
Surplus prop off	–	3		1,889–2,278	82	–
Heavy truck driver	–	3		1,501–1,804	59	–
Property clk II	–	1		1,501–1,804	19	–
Truck driver	–	1		1,437–1,724	19	–
Materials & stores supvr I	–	1		1,322–1,724	19	–
Auto equip opr I	–	1		1,437–1,724	19	–
Office svcs supvr II	–	1		1,281–1,668	18	–
Warehouse worker	–	6		1,322–1,572	102	–
Office asst II	–	5		989–1,290	66	–
Janitor	–	1		979–1,221	14	–
Temporary help	–	2.3	–	–	24	–
Surplus Property Administration Hardware:						
From Administration Branch, Fullerton Administration Hardware:						
Deputy chief surplus prop off	–	1		2,218–2,748	27	–
Surplus prop off	–	3		1,889–2,278	78	–
Warehouse mgr I	–	1		1,646–2,173	24	–
Auto equip opr II	–	1		1,572–1,889	21	–
Auto mech	–	1		1,572–1,889	21	–
Heavy truck driver	–	3		1,501–1,804	59	–
Property clk II	–	1		1,501–1,804	21	–
Materials & stores supvr I	–	1		1,322–1,724	19	–
Warehouse worker	–	4		1,322–1,572	69	–
Office techn	–	2		1,145–1,463	32	–
Office asst II	–	5		989–1,290	66	–
Temporary help	–	2.2		–	25	–
Surplus Property Screening Office Hardware:						
From Administration Branch, Screening Office Hardware:						
Office asst I		1		921–1,062	11	–

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Surplus Property Central Office Mgt:						
From Administration Branch, Surplus Property Central Office Mgt:				Salary Range		
Educ adm II	–	1	1	3,107–3,755	45	45
Educ administration consultant	–	1	1	2,697–3,256	39	39
Assoc govtl prog anal	–	1	1	2,073–2,501	28	29
Staff svcs anal	–	1	1	1,327–2,073	18	19
Secty	–	1	1	1,166–1,426	16	16
Steno	–	1	1	971–1,263	12	12
Temporary help	–	1.8	1.8	–	24	24
Surplus Property Central Office Administration—Food:						
From Administration Branch, Central Office Administration—Food:						
Various classes	–	35.4	35.4	Various	700	718
Sacramento Administration Hardware:						
Deputy chief surplus prop off	–	–	1	2,278–2,748	–	33
OCD Children Centers Administration:						
Child develmt consultant	–	3	3	2,697–3,256	104	107
Child develmt asst II	–	1	1	2,455–2,962	36	36
From Program Branch, Consolidated Support:						
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Centralized Services:						
Staff svcs anal	–	1	1	1,327–2,073	22	24
Surplus Property Sacramento Administration—Food:						
From Administration Branch, Sacramento Administration—Food:						
Various classes	–	32.7	32.7	Various	563	569
Surplus Property Pomona Administration—Food:						
From Administration Branch, Fullerton Administration—Food:						
Various classes	–	35.8	35.8	Various	597	604
Textbook Warehouse						
From Administration Branch Textbook Warehouse:						
Materials & stores supvr I	–	1	1	1,322–1,724	19	19
Office asst II	–	1	1	989–1,290	14	14
Temporary help	–	1.1	1.1	–	16	16
Reclassifications:						
Surplus Property Central Office Administration—Food:						
Child develmt consultant to staff svcs anal	–	(3)	(3)	1,327–2,073	–42	–43
Child develmt asst II to educ adm asst II	–	(1)	(1)	2,455–2,962	(36)	(36)
Miscellaneous reclassifications	–	(2)	(2)	–	–	–1
Miscellaneous and Reorganization Adjustments	–	–	–	–	15	15
Totals, Workload and Administrative Adjustments	–	267.8	211.8	–	$5,489	$4,533
Totals, Child Nutrition and Surplus Property Division	–	267.8	211.8	–	$5,489	$4,533
MGT SUPPORT SERVICES DIVISION						
Total, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Transfer of Authorized Positions Division Mgt:						
From Executive Branch:						
From Executive Office:						
CEA II	–	1	1	2,879–3,827	$46	$46
From Mexican-American Advisory Committee:						
Educ adm I	–	1	1	2,825–3,413	41	41
From Administration Branch Mgt:						
From Fiscal Policy Planning & Analysis:						
Educ adm II	–	1	1	3,107–3,755	45	45
From Program Branch:						
From Consolidated Support Services:						
Educ adm I	–	1	1	2,825–3,413	41	41
From Program Review:						
Steno	–	0.5	0.5	971–1,263	7	7

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Personnel & Employee/Employer Relations:						
From Executive Branch:						
From Personnel & Training:				Salary Range		
Staff svcs mgr III	–	1	1	2,748–3,319	40	40
Staff svcs mgr I	–	1	1	2,278–2,748	31	33
Staff svcs anal	–	4	4	1,327–2,073	82	84
Personnel asst III	–	1	1	1,520–1,829	22	22
Personnel asst II	–	1	1	1,397–1,668	20	20
Personnel asst I	–	6	6	1,062–1,463	101	103
Sr steno	–	1	1	1,166–1,426	15	15
Steno	–	1	1	971–1,263	15	15
Office asst II	–	2	2	989–1,290	27	28
Temporary help	–	0.3	0.3	–	3	3
From Personnel & Training—Special Schools:						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Office asst II	–	0.5	0.5	989–1,290	7	7
Publications Office:						
From Executive Branch:						
From Publications Office:						
Educ adm I	–	1	1	2,825–3,413	41	41
Publications consultant	–	2	2	2,697–3,256	71	75
Assoc editor of publications	–	1	1	2,073–2,501	30	30
Information off I	–	1	1	2,073–2,501	25	26
Sr graphic artist	–	1	1	1,762–2,124	25	25
Editorial asst	–	4	4	1,724–2,073	97	97
Graphic artist	–	2	2	1,538–1,848	44	44
Materials & stores supvr II	–	1	1	1,501–1,979	22	22
Editorial techn	–	1	1	1,327–1,578	19	19
Composing techn II	–	1	1	1,166–1,426	18	18
Warehouse worker	–	3	3	1,322–1,572	51	51
Secty	–	1	1	1,166–1,426	16	16
Composing techn I	–	1	1	1,145–1,344	16	16
Office techn	–	3	3	1,145–1,463	47	48
Composing techn trainee	–	1	1	1,145–1,344	15	15
Office asst II	–	3	3	989–1,290	40	41
Temporary help	–	2.6	2.6	–	38	38
Administrative Services:						
From Administration Branch:						
From fiscal & Administration Services:						
Staff svcs mgr III	–	1	1	2,748–3,319	40	40
From Program Branch:						
From Elementary Services Small Districts:						
Office techn	–	1	1	1,145–1,463	16	16
From Executive Branch:						
From Executive Office:						
Asst supt PI	–	1	1	3,498–3,938	47	47
Exec secty I	–	1	1	1,310–1,559	19	19
Internal Audits & Mgt Analysis:						
From Administration Branch:						
From Accounting Office:						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
From Internal Audits & Mgt Analysis:						
Assoc mgt auditor	–	3	3	2,073–2,501	90	90
Office asst II	–	1	1	989–1,290	12	13
Business Services:						
From Administration Branch:						
From Business Services:						
Business svcs off III	–	1	1	2,073–2,501	30	30
Property clk II	–	1	1	1,501–1,804	21	22
Office svcs supvr III	–	1	1	1,457–1,749	20	21
Bus svcs asst	–	1	1	1,437–1,724	21	21
Materials & stores supvr I	–	1	1	1,322–1,724	19	19
Office techn	–	2	2	1,145–1,463	32	32
Stock clk	–	3	3	1,102–1,402	46	46
Office asst II	–	7	7	989–1,290	96	96
Temporary help	–	0.2	0.2	–	2	2
Duplicating Services						
From Administration Branch:						
From Duplicating Services:						
Senior machine opr	–	1	1	1,242–1,469	18	18
Machine opr III	–	1	1	1,153–1,356	16	16
Machine opr II	–	2	2	1,110–1,298	29	29
Machine opr I	–	4	4	1,071–1,246	56	58
Temporary help	–	1.9	1.9	–	18	18

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Development & Training:						
From Executive Branch:						
From Personnel & Training:				Salary Range		
Training off III	–	1	1	2,501–3,019	36	36
Steno	–	1	1	971–1,263	14	14
Media Services:						
From Executive Branch:						
From Media Services:						
Graphic svcs supv	–	1	1	2,278–2,748	33	33
Audio visual spec	–	1	1	2,073–2,501	30	30
Motion picture spec	–	1	1	2,073–2,501	27	28
Sr graphic artist	–	1	1	1,762–2,124	25	25
Slide-tape prod techn	–	1	1	1,724–2,073	22	23
Graphic artist	–	1	1	1,538–1,848	20	20
From Executive Office:						
Steno	–	1	1	971–1,263	15	15
From Audio Visual:						
Office asst II	–	1	1	989–1,290	14	14
Reclassifications:						
Publications Office:						
Information off I to editorial asst	–	(1)	(1)	1,724–2,073	–	–
Miscellaneous & Reorganization Adjustments	–	–	–	–	2	2
Totals, Workload and Administrative Adjustments	–	100	100	–	$2,110	$2,131
Proposed New Positions:						
Development & Training:						
Training off II	–	–	1	2,278–2,748	–	27
Totals, Mgt Support Services Division	–	100	101	–	$2,110	$2,158
FISCAL SERVICES DIVISION						
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Division Mgt:						
From Administration Branch, Financial Services						
Division Mgt:						
Educ adm II	–	1	1	$3,107–3,755	$45	$45
Exec secty I	–	1	1	1,310–1,559	19	19
Fiscal Plan & External Liaison:						
From Administration Branch, Fiscal Policy Planning & Analysis:						
Educ adm II	–	1	1	1,166–1,426	37	39
Secty	–	1	1	1,166–1,426	16	16
From Executive Branch, Office of Govtl Affairs:						
Legis coord	–	1	1	2,621–3,167	37	38
From Prog Branch, Child Development & Nutritional Services Div Mgt:						
Prog plan & develmt asst	–	1	1	2,455–2,962	36	36
From Program Branch, Oper—Cert of Proficiency:						
Res & eval consultant	–	1	1	2,697–3,256	35	37
Accounting-Budget-Contracts Mgt:						
From Administrative Branch, Fiscal Policy Planning & Analysis:						
Educ plan & develmt consultant	–	1	1	2,697–3,256	37	39
Steno	–	1	1	971–1,263	14	15
Accounting Office						
From Administration Branch, Acctg Office:						
Sr administrative anal	–	1	1	2,501–3,019	36	36
Acctg adm I	–	1	1	2,278–2,748	33	33
Sr acctg off (spec)	–	2	2	2,073–2,501	53	55
Sr acctg off (supvr)	–	2	2	2,073–2,501	58	59
Assoc budget anal	–	1	1	2,073–2,501	30	30
Assoc administrative anal	–	2	2	2,073–2,501	60	60
Acctg off (spec)	–	1	1	1,724–2,073	21	22
Acctg off (supvr)	–	1	1	1,724–2,073	25	25
Supvng acct clk II	–	1	1	1,456–1,749	20	21
Accountant I	–	11	11	1,322–1,724	193	200
Supvng acct clk I	–	1	1	1,281–1,520	17	18
Office techn	–	1	1	1,145–1,463	16	16

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Sr acct clk	–	2	2	1,145–1,463	31	32
Office techn	–	1	1	1,145–1,463	16	16
Acctg techn	–	15	15	1,145–1,463	229	233
Acct clk II	–	10	10	1,025–1,290	138	140
Office asst II	–	6	6	989–1,290	74	75
Steno	–	1	1	971–1,263	14	14
Bkkpng mach opr II	–	1	1	1,062–1,235	15	15
Office asst I	–	1	1	921–1,062	11	12
Temporary help	–	1.5	1.5	–	58	58
From Prog Branch, Centralized Services:						
Acct clk II	–	1	1	1,025–1,290	13	14
From Administration Branch, Fiscal Policy Planning & Analysis:						
Fiscal off II	–	1	1	2,501–3,019	36	36
From Administration Branch, Financial Services Division Mgt:						
Staff services mgr I	–	1	1	2,278–2,748	33	33
From Administration Branch, School Facilities Planning:						
Field rep	–	2	2	2,697–3,256	65	68
From Executive Branch, Operation-Framework Assess Pup Prof:						
Res & eval asst	–	1	1	2,455–2,962	30	31
From Admin Branch, Child Care Food Prog Review:						
Staff svcs mgt auditor	–	1	1	1,327–2,073	16	17
Budget Office:						
From Administration Branch, Budget Office:						
Staff svcs mgr II	–	1	1	2,501–3,019	36	36
Staff svcs mgr I	–	2	2	2,278–2,748	58	61
Assoc budget anal	–	5	5	2,073–2,501	148	150
Staff svcs anal	–	1	1	1,327–2,073	23	24
Budget techn I	–	2	2	1,074–1,476	31	32
Office asst II	–	1	1	989–1,290	14	14
Contracts Office:						
From Admin Branch, Contracts & Mgt Analysis:						
Staff svcs mgr I	–	1	1	2,278–2,748	33	33
Assoc govtl prog anal	–	2	2	2,073–2,501	57	59
Assoc mgt anal	–	1	1	2,073–2,501	30	30
Mgt svcs techn	–	1	1	1,110–1,476	17	17
Office techn	–	1	1	1,145–1,463	15	16
Temporary help	–	1	1	–	11	11
General Aid Funding & District Reporting:						
From Administration Branch, Local Assistance Bureau:						
Chief, sch apport & reports	–	1	1	3,107–3,755	37	39
Supvng field rep	–	2	2	2,825–3,413	82	82
Field rep	–	1	1	2,697–3,256	39	39
Opns research spec III	–	1	1	2,563–3,093	37	37
Staff svcs mgr II	–	1	1	2,501–3,019	35	36
Staff svcs mgr I	–	2	2	2,278–2,748	66	66
Assoc govtl prog anal	–	4	4	2,073–2,501	113	116
Staff svcs anal	–	8	8	1,327–2,073	182	187
Acctg techn	–	5	5	1,145–1,463	76	78
Sr steno	–	2	2	1,166–1,426	33	33
Acct clk II	–	1	1	1,025–1,290	14	14
Office asst II	–	4	4	989–1,290	52	53
Steno	–	2	2	971–1,263	29	29
Temporary help	–	1.6	1.6	–	30	30
From Prog Branch, Children Centers Administration:						
Staff svcs mgr I	–	1	1	2,278–2,748	30	31
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Staff svcs anal	–	1	1	1,327–2,073	23	24

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
From Exec Branch, Affirmative Action Office:						
Jr staff anal	–	1	1	1,327–1,724	16	17
From Executive Branch Congressional Liaison:						
Prog plan & develmt consult	–	1	1	2,697–3,256	32	34
From Program Branch, OCD Preschool:						
Staff svcs anal	–	1	1	1,327–2,073	19	20
From Administration Branch, IMF School District Credit:						
Acct techn	–	1	1	1,145–1,463	15	16
From Administration Branch, Fiscal Policy Planning & Analysis:						
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Categorically Funded Programs:						
From Administration Branch, Categorically Funded Prog:						
Educ administrative consult	–	1	1	2,697–3,256	39	39
Assoc govtl prog anal	–	1	1	2,073–2,501	30	30
Staff svcs anal	–	1	1	1,327–2,073	21	22
Acct clk II	–	1	1	1,025–1,290	13	14
Steno	–	1	1	971–1,263	14	15
Temporary help	–	0.4	0.4	–	11	11
Child Care & Nutrition Services Programs:						
From Administration Branch, Claims Processing-Child Nutrition-NSL:						
Office asst II	–	1	1	989–1,290	14	14
Acct clk II	–	5.5	5.5	1,025–1,290	77	77
Office asst II	–	0.5	0.5	989–1,235	7	7
Temporary help	–	1	1	–	9	9
From Administration Branch, Claims Processing-SCN:						
Acct clk II	–	1	1	1,025–1,290	14	14
From Administration Branch, Claims Processing-FNS:						
Acctg techn	–	2	2	1,145–1,463	30	30
Office services supvr I	–	1	1	1,145–1,463	16	16
Sr acct clk	–	1	1	1,145–1,463	16	16
Acct clk II	–	1	1	1,025–1,290	13	13
From Administration Branch, Claims Processing-CCFP:						
Acct clk II	–	2	2	1,025–1,290	27	27
Steno	–	1	1	971–1,263	15	15
Reclassifications:						
Accounting Office:						
From field rep to acctg off (spec)	–	(1)	(1)	1,724–2,073	−12	−11
From field rep to acctg off (spec)	–	(1)	(1)	1,724–2,073	−12	−11
From res & evaluation asst to acctg off (spec)	–	(1)	(1)	1,724–2,073	−9	−9
From staff services mgt auditor to acctg off (spec)	–	(1)	(1)	1,724–2,073	5	5
General Aid Funding & District Reporting:						
From jr staff analyst to staff services analyst	–	(1)	(1)	1,327–2,073	2	2
From plan & dev consultant to staff services analyst	–	(1)	(1)	1,327–2,073	−7	−9
From assoc govtl prog analyst to staff services analyst	–	(1)	(1)	1,327–2,073	−12	−12
From assoc govt prog analyst to Leg Coord	–	(1)	(1)	2,621–3,167	4	3
From sup fld rep sch admin to Leg Coord.	–	(1)	(1)	2,621–3,167	−3	−3
Miscellaneous and Reorganization Adjustments					−6	−7
Totals, Workload and Administrative Adjustments	–	165.5	165.5	–	$3,456	$3,524
Proposed New Positions:						
Contracts Office:						
Staff services analyst	–	–	1	1,327–2,073	–	16
General Aid Funding and Dist Reporting:						
Assoc govtl prog analyst	–	–	2	2,073–2,501	–	50
Staff svcs analyst	–	–	3	1,327–2,073	–	48
Totals, Proposed New Positions	–	–	6	–	–	114
Totals, Fiscal Services Division	–	165.5	171.5	–	$3,456	$3,654

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
EDUCATION DATA MGT SYSTEM DIVISION						
Workload and Administrative Adjustments:						
Division Mgt:						
From Administrative Branch, Education Data Management:						
EDMS Division Mgt:				Salary Range		
Educ administrator II	–	1	1	3,107–3,755	45	45
Secty	–	1	1	1,166–1,426	16	17
EDMS—Services Unit:						
Operations res spec III	–	1	1	2,563–3,093	37	37
DP mgr II	–	1	1	2,501–3,019	36	36
Staff DP analyst	–	4	4	2,278–2,748	132	132
Operations res spec II	–	2	2	2,226–2,684	64	65
Assoc DP Analyst	–	5	5	2,073–2,501	145	148
Assoc prog analyst	–	11	11	2,073–2,501	322	328
Assoc govtl prog analyst	–	2	2	2,073–2,501	60	60
Programmer II	–	3	3	1,724–2,073	67	70
Staff services analyst	–	2	2	1,327–2,073	41	42
Programmer I	–	1	1	1,327–1,724	18	19
Sr DP techn	–	3	3	1,379–1,646	57	58
Programmer apprentice	–	1	1	1,085–1,646	15	15
DP Technician	–	5	5	1,130–1,437	79	82
Office asst II	–	2	2	971–1,263	27	27
Steno	–	2	2	971–1,263	29	29
EDMS—Data Management:						
Educ admin II	–	1	1	3,107–3,755	45	45
Staff services mgr I	–	1	1	2,278–2,748	33	33
Records mgt analyst I	–	1	1	1,724–2,073	23	24
Statistical clk	–	2	2	1,145–1,344	32	32
Sr steno	–	1	1	1,166–1,426	15	16
Steno	–	1	1	971–1,263	15	15
EDMS Data Mgt:						
From Executive Branch, Policy Analysis & Special Projects:						
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
EDMS—Word Processing Resources Center:						
Office services supvr III	–	1	1	1,457–1,749	21	21
Sr word processing techn	–	1	1	1,189–1,402	15	16
Word processing techn	–	4	4	989–1,235	57	57
Office asst II	–	2	2	989–1,290	26	26
EDMS—Operations Support—Admin:						
From Program Branch, Textbooks & Curriculum Frameworks:						
Educ admin II	–	1	1	3,107–3,755	45	45
EDMS—Network Project and Internal Research:						
Res and eval cons	–	2	2	2,697–3,256	77	78
Staff DP analyst	–	1	1	2,278–2,748	33	33
Assoc DP analyst	–	1	1	2,073–2,501	28	29
Reclassifications:						
EDMS—Network Project and Internal Research:						
From res and eval cons to educ adm cons	–	(1)	(1)	2,697–3,256	–	–
EDMS—Services Unit:						
From assoc DP analyst to staff DP analyst	–	(1)	(1)	2,278–2,748	1	3
From staff DP analyst to sr DP analyst	–	(1)	(1)	2,501–3,019	1	3
Misc and reorg adjustments	–	–	–	–	–2	–6
Totals, Workload and Administrative Adjustments	–	68	68	–	1,694	1,719
Totals, Education Data Mgt System Division	–	68	68	–	1,694	1,719
CURRICULUM AND INSTRUCTIONAL LEADERSHIP						
Total, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Branch Mgt:						
From Program Branch Mgt:						
Chief, assoc supt PI for prog	–	1	1	$4,211	$51	$51
Plan & dev consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	13	14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Program Branch:						
From Quality Program North:				Salary Range		
Consultant	–	1	1	2,697–3,256	39	39
From Program Branch:						
From Instruction Services—ECIA 2:						
Sr steno	–	1	1	1,166–1,426	16	16
Totals, Workload & Administrative Adjustments	–	5	5	–	$158	$159
Totals, Curriculum and Instructional Leadership	–	5	5	–	$158	$159
CURRICULUM AND INSTRUCTION DIVISION:						
Total, Authorized Positions	–	–	–	–	–	–
Workload & Administrative Adjustment:						
Transfers of Authorized Positions:						
Curr and Instructional Leadership Branch:						
Curr & Instruction Division:						
Division Management:						
From Program Branch Management Division:						
Program Branch Management Unit:						
Staff serv anal	–	1	1	$1,327–2,073	$19	$20
From Executive Branch, Office of Prog Eval & Research Admin:						
Rsrch & Eval Admin II	–	1	1	3,107–3,755	45	45
Senior steno	–	1	1	1,166–1,426	17	17
Office asst II	–	1	1	989–1,290	14	14
From Program Branch, School Support Services:						
Ed adm asst II	–	1	1	2,455–2,962	30	31
Regional Services:						
From Executive Branch, Voluntary Desegregation:						
Consultant in Intergroup Ed	–	1	1	2,697–3,256	39	39
From Program Branch, American Indian Ed:						
Staff servs anal	–	1	1	1,327–2,073	22	23
From Instruct Services:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From Instruct Services ECIA 2:						
Office asst II	–	1	1	989–1,290	15	14
From Elementary School Support-Lrg Dists:						
Steno	–	1	1	971–1,263	13	14
From Staff Development:						
Educ plan & dev conslt	–	1	1	2,697–3,256	39	39
From Teaching Skills-Staff Dev:						
Educ adm conslt	–	1	1	2,697–3,256	39	39
From Curriculum Services Adm:						
Educ adm conslt	–	1	1	2,697–3,256	39	39
From Program Review:						
Office techn	–	1	1	1,145–1,463	16	16
Early childhood conslt	–	1	1	2,697–3,256	39	39
From Consortia Support Services:						
Early childhood conslt	–	2	2	2,697–3,256	78	78
From Office of Curric Support Svs:						
Temporary help	–	0.3	0.3	–	7	8
From Textbooks & Curr Frmwks Prod:						
Temporary help	–	–	0.2	–	–	3
National Diffusion Network:						
From Program Branch, National Diffusion Network:						
Educ adm conslt	–	2	2	2,697–3,256	78	78
Steno	–	1	1	971–1,263	15	15
Math, Science & Tech Curr Mgmt						
From Program Branch, School Support Services:						
Educ adm II	–	1	1	3,107–3,755	45	45
Senior steno	–	1	1	1,166–1,426	16	17
From Administration Branch, Child Centers Adm:						
Assoc govt prog anal	–	1	1		30	30

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Mathematics Curriculum:						
From Program Branch, Health Services Support:				Salary Range		
Steno	–	1	1	971–1,263	12	13
From Instructional Svcs:						
Conslts in math ed	–	2	2	2,697–3,256	78	78
From Dist Support Svcs:						
Comp educ conslt	–	1	1	2,697–3,256	39	39
From Staff Development:						
Temporary help	–	0.2	0.3	–	4	6
Education Technology:						
From Program Branch Management, Curriculum Computers:						
Ed adm conslt	–	3	3	2,697–3,256	117	117
Steno	–	1	1	971–1,263	15	16
From District Support Svcs:						
Steno	–	1	1	971–1,263	16	16
From Program Branch, Exemplary Progs ECIA 2:						
Educ adm conslt	–	1	1	2,697–3,256	39	39
From Educ Technology:						
Educ adm conslt	–	1	1	2,697–3,256	39	39
From Consortia Support Services:						
Prog plan & dev conslt	–	1	1	2,697–3,256	39	39
Computer Education Act:						
From Executive Branch, Office of Federal Prog Coord:						
Steno	–	1	–	971–1,263	12	–
From Program Branch, Special Education Adm:						
Special ed conslt	–	1	–	2,697–3,256	39	–
Science Curriculum:						
From Program Branch, Instruct Services, Exemplary Progs ECIA 2:						
Steno	–	1	1	1,166–1,426	17	17
From Executive Branch, OPER State Assessment:						
Res & eval conslt	–	1	1	2,697–3,256	39	39
From OPER, Migrant Ed:						
Res & eval conslt	–	1	1	2,697–3,256	39	39
From Program Branch, Genetic Disease						
Sch health ed conslt	–	1	1	2,697–3,256	39	39
From Traffic Safety:						
Temporary help	–	0.3	0.3	–	5	7
Humanities Curr Mgmt:						
From Program Branch, Staff Development Adm:						
Sr steno	–	1	1	1,166–1,426	17	17
From Program Branch:						
Elementary School Support:						
Staff serv anal	–	1	1	2,073–2,501	25	25
From Exemplary Progs ECIA 2:						
Educ adm II	–	1	1	3,107–3,755	45	45
Language & Fine Arts:						
From Program Branch, Instructional Services/GF:						
Educ adm consultant	–	2	2	2,697–3,256	78	78
Steno	–	1	1	971–1,263	15	15
From Instruct Services ECIA 2/FF:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From Inst Services—Curr Content:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	15	15
From Secondary School Support:						
Ed adm consultant	–	1	1	2,697–3,256	39	39
Comp ed consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	15	15
From Consortia Support Services:						
Early childhood consultant	–	1	1	2,697–3,256	33	34
From Elem Support Svcs—Small Dist:						
Early childhood consultant	–	1	1	2,697–3,256	39	39
From Career Ed Cons & Guidance:						
Temporary help	–	0.2	0.3	–	4	4
From Environmental Ed:						
Temporary help	–	–	0.1	–	1	3

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Social Science:						
From Program Branch:						
Elem School Support Services—Small District				Salary Range		
Early childhood ed adm I	–	1	1	2,825–3,413	41	41
Consultant in comps ed	–	1	1	2,697–3,256	39	39
Steno	–	0.5	0.5	971–1,263	7	7
Steno	–	1	1	971–1,263	14	14
From Secondary School Support:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From Bilingual Educ Prog:						
Consultant	–	1	1	2,697–3,256	39	39
From Executive Branch, Off of Governmental Affairs:						
Legislative coord	–	1	1	2,621–3,167	38	38
From OPER—Special Studies:						
Steno	–	0.5	0.5	971–1,263	7	7
From Program Branch, Adult Basic Ed 306 Svs:						
Temporary help	–	0.3	0.4	–	3	4
Foreign Language:						
From Program Branch Secondary Sch Support Svs:						
Consultant in sec educ	–	1	1	2,697–3,256	39	39
From Instruct Svs ECIA 2:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From Adult Ed Field Svs:						
Temporary help	–	0.1	0.1	–	1	1
From Textbooks & Curr Framework Prod:						
Temporary help	–	–	–	–	1	1
Health, P.E.—Sp Curr Mgmt:						
From Program Branch, Curr Services Group Mgmt:						
Asst supt	–	1	1	3,498–3,938	47	47
Secty	–	1	1	1,166–1,426	16	16
Health:						
From Program Branch Health Services & Support:						
Consultant in sch nurs and health serv	–	1	1	2,697–3,256	39	39
School health ed consultant	–	1	1	2,697–3,256	33	34
Steno	–	1	1	971–1,263	14	15
From Genetic Diseases:						
Steno	–	0.5	0.5	971–1,263	7	7
From Elem School Support:						
Early childhood ed consultant	–	1	1	2,697–3,256	39	39
From Executive Branch, Advisory Ed Desegregation:						
Consult in intrgrp rel	–	1	1	2,697–3,256	39	39
Physical Education:						
From Program Branch Program Review						
Ed adm consultant	–	1	1	2,697–3,256	39	39
From Physical Ed & Athletics:						
Steno	–	1	1	971–1,263	15	15
Driver Education:						
From Program Branch Traffic Safety:						
Consultant in traffic safety	–	1	1	2,697–3,256	39	39
From Ofc of Curr & Support Svs:						
Temporary help	–	–	–	–	1	–
From Traffic Safety:						
Temporary help	–	–	0.3	–	–	1
From Environmental Ed:						
Temporary help	–	0.2	0.1	–	5	3
From Career Ed Counseling & Guidance:						
Temporary help	–	0.1	–	–	–	2
From Textbooks & Curr Frmwks:						
Temporary help	–	0.8	0.6	–	9	6
From Adult Basic Ed—306 Svcs:						
Temporary help	–	0.1	–	–	4	3
From Staff Development:						
Temporary help	–	–	0.2	–	–	3
Environmental Educ:						
From Program Branch, Environmental Ed:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
Ofc asst II	–	1	1	989–1,290	14	14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Sex Equity:						
From Program Branch Mgmt Div:						
Sex Equity in Educ:				Salary Range		
Educ adm consultant	–	2	2	2,697–3,256	77	78
Staff servs anal	–	1	1	1,327–2,073	25	25
Steno	–	1	1	971–1,263	15	15
Demonstration Progs in Reading & Math:						
From Program Branch, Demo Prog in Reading & Math:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
Steno	–	0.5	0.5	971–1,263	7	7
School Leadership & Improv Services Management:						
From Program Branch Management; Program Branch Management Unit:						
Educ admin II	–	1	1	3,107–3,755	45	45
From Program Branch Consortia Support Services:						
Steno	–	1	1	971–1,263	–	–
School Leadership:						
From Executive Branch, Intergroup Relations:						
Consultant in intergroup relations	–	1	1	2,697–3,256	39	39
From Program Branch, Instruct Services/GF:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From School Attend:						
Ofc asst II	–	1	1	989–1,290	14	14
From Sec Sch Support Services:						
Secty educ adm I	–	1	1	2,825–3,413	41	41
Ofc asst II	–	1	1	–	13	13
From Elem Sch—Large Dist:						
Early childhood consultant	–	1	1	2,697–3,256	39	39
From Elem Sch support—Small Dist:						
Consultant	–	1	1	2,697–3,256	39	39
From Program Review:						
Ofc techn	–	1	1	1,145–1,463	16	16
School Improvement:						
From Executive Branch, Advisory Services Desegra:						
Educ adm consultant	–	1	1	2,697–3,256	32	34
From Program Branch, District Support Services:						
Consultant	–	1	1	2,697–3,256	39	39
From Elem Sch Support—Small District:						
Educ prog asst II	–	1	1	2,697–3,256	39	39
From Elem Sch Support—Large District:						
Educ adm consultant	–	1	1	2,697–3,256	37	39
From Consortia Support Services:						
Early childhood consultant	–	1	–	2,697–3,256	39	–
Steno	–	1	1	–	15	15
From Executive Branch, Policy Analysis & Sp Projs:						
Secty	–	1	1	1,166–1,426	16	16
Staff Development:						
From Program Branch, Staff Development:						
Educ admin consultant	–	2	2	2,697–3,256	77	79
Educ plan & develmt consultant	–	1	1	2,697–3,256	39	39
Ofc asst II	–	1	1	989–1,290	14	14
From Teaching Skills/Staff Dev:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
Educ adm asst II	–	1	1	2,455–2,962	33	35
Staff serv anal	–	1	1	1,327–2,073	25	25
From Curriculum Svcs Adm:						
Steno	–	1	1	971–1,263	12	12
From Elem Sch Support Services—Large District:						
Consultant	–	1	1	2,697–3,256	39	39
From Prog Review:						
Assoc govtl prog anal	–	1	1	2,073–2,501	25	26
Ofc techn	–	1	1	–	16	16
From Textbks & Curr Frameworks:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From OPER—Framework Assess Pupil Prof:						
Res & eval consultant	–	1	1	2,697–3,256	36	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
School Climate						
From Executive Branch, Intergroup Relations:				Salary Range		
Consultant in intergroup relations	–	2	2	2,697–3,256	79	79
Secty	–	1	1	1,166–1,426	16	16
Ofc Asst II	–	1	1	989–1,290	13	13
From Advisory Services Desegregation:						
Asst Chief	–	1	1	2,825–3,413	41	41
From Voluntary Desegregation						
Consultant in pupil pers serv	–	1	1	2,697–3,256	39	39
Consultant in intergroup relations	–	2	2	2,697–3,256	71	73
Staff serv anal	–	1	1	1,327–2,073	17	17
Steno	–	1	1	971–1,263	13	14
From Personal & Career Dev,						
Consultant in pupil pers serv	–	1	1	2,697–3,256	38	39
From Pers & Career Dev/Voc Ed:						
Consultant in pupil pers serv	–	1	1	2,697–3,256	39	39
From Career Ed Counseling & Guidance:						
Consultant—pers serv	–	2	2	2,697–3,256	78	78
Voc educ asst II	–	1	1	2,455–2,962	36	36
Steno	–	1	1	971–1,263	14	14
From School Attendance:						
Educ adm consultant	–	1	1	2,697–3,256	38	39
From Student Prep Career Dev:						
Educ adm I	–	1	1	2,825–3,413	41	41
Consultant in pers serv	–	3	3	2,697–3,256	117	117
Sr steno	–	1	1	1,166–1,426	16	16
Steno	–	1.5	1.5	971–1,263	22	22
From Voc Ed Youth Employ ECIA:						
Ed adm consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	13	12
University and College Opportunity						
From Program Branch, Univ & College Opport:						
Compens educ consultant	–	1	1	2,697–3,256	39	39
Prog plan develmt consult	–	1	1	2,697–3,256	39	39
Ofc asst II	–	1	1	–	14	14
Categoricals:						
From Program Branch, Elem School Support—Sm Dist:						
Compens educ consultant	–	1	1	2,697–3,256	39	39
Steno	–	0.5	0.5	971–1,263	7	7
From Elem Support Services—Large Dist:						
Educ adm I	–	1	1	2,825–3,413	41	41
Compens educ consultant	–	1	1	2,697–3,256	39	39
Ofc asst II	–	1	1	–	14	14
From Executive Branch, Advisory Services Desegregation:						
Consultant in intergrp relations	–	1	1	2,697–3,256	39	39
Higher Ed, Business, & Comm Artic:						
From Executive Branch, Policy Analysis & Sp Projs:						
CEA II	–	1	1	2,879–3,827	46	46
From Advisory Svcs Deseg:						
Steno	–	1	1	971–1,263	15	15
From Community Educ:						
Educ adm consultant	–	2	2	2,697–3,256	76	78
From Quality Prog North:						
Sr steno	–	1	1	1,166–1,426	15	16
From Voc Ed Central Reg Office:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
From Special Educ Policy Services:						
Educ Adm II	–	1	1	3,107–3,755	45	45
Parent Involvement:						
From Program Branch Management Div, Parenting						
Ed adm consultant	–	3	3	2,697–3,256	112	114
Ofc asst II	–	1	1	989–1,290	13	13
Curr Frameworks—Inst Materials:						
From Program Branch, Textbooks & Curr Frameworks:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
Staff servs anal	–	2	2	1,327–2,073	42	44
Sr steno	–	1	1	1,166–1,426	16	16
Steno	–	1.5	1.5	971–1,263	22	22
Acct clk II	–	6	6	1,025–1,290	86	86
Ofc asst II	–	1	1	989–1,290	13	13
Textbook consultant	–	1	1	2,697–3,256	39	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Admin Branch; Child Dev & Nutr Services Div Management:				Salary Range		
Educ adm consultant	–	1	1	2,697–3,256	32	34
From Program Branch; Inst Services—Curr Content:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From University & College Opport:						
Educ adm consultant	–	1	1	2,697–3,256	32	34
From Program Branch; Sp Ed Services Assurance & Compliance:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From Program Branch, Program Review:						
Educ adm consultant	–	1	1	2,697–3,256	39	39
From Program Branch, Textbooks & Curr Frameworks Prod:						
Ofc techn	–	1	1	1,145–1,463	16	16
Frameworks Production:						
From Prog Branch Management Division, Office of Information:						
Steno	–	0.5	0.5	971–1,263	6	6
Recovery Project:						
From Program Branch, Curr Frameworks—Recovery:						
Staff servs anal	–	1	1	1,327–2,073	21	22
Ofc asst II	–	2	2	989–1,290	27	27
From Program Branch, Dist Support Services:						
Staff servs anal	–	1	1	1,327–2,073	16	17
Legal Compliance:						
From Program Branch, Inst Materials Legal Compl:						
Ofc asst II	–	0.5	0.5	989–1,290	7	7
Reclassification of Authorized Positions:						
School Improvement:						
From educ adm consult to staff servs anal	–	(1)	(1)		–9	–10
Computer Education Act:						
From spec ed conslt to ed adm consultant	–	(1)	(1)	–	–7	–5
Higher Ed/Business/Community Articulation						
From educ adm II to chief ofc of govt affairs	–	(1)	(1)	–	–	–
Miscellaneous reclass & reorg adjustments	–	(11)	(11)		59	60
Totals, Workload & Adm Adj	–	184.1	181.7	–	$5,476	$5,437
Proposed New Positions:						
Computer Education Act						
Consultant	–	–	2	2,697–3,256	–	65
Steno	–	–	1	971–1,263	–	12
Staff development consultant	–	–	2	2,697–3,256	–	65
School leadership consultant	–	–	1	2,697–3,256	–	32
Total, Proposed New Positions	–	–	6	–	–	174
Totals, Curriculum and Instruction Div	–	184.1	187.7	–	$5,476	$5,611
SPECIAL NEEDS DIVISION						
Total, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Migrant Gifted and Talented:						
Migrant educ consultant	–	1	–	–	10	–
Steno	–	0.5	–	–	2	–
Transfer of Authorized Positions:						
Special Needs Div Mgt:						
From Office of Special Educ—Special Educ Admin:						
Asst supt	–	1	1	3,498–3,738	47	47
Secty	–	1	1	1,166–1,426	16	16
From Special Educ Personnel Development:						
Spec educ consultant	–	1	1	2,697–3,256	39	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Special Needs Policy Services:						
From Office of Special Education—Policy Services:				Salary Range		
Legis coordinator	–	1	1	2,621–3,167	38	38
Steno	–	2	2	971–1,263	29	29
From Special Education Quality Prog North:						
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
From Special Education, Preschool Incentive:						
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
From Special Educ Local Administration Assistant North:						
Spec educ consultant	–	1	1	2,697–3,256	39	39
From Division of Child Care & Nutrition Services, OCD Preschool Administration:						
Child dev asst II	–	1	1	2,455–2,962	33	35
Special Needs Staff Services:						
From Office of Special Education, Staff Services:						
Staff services mgr I	–	1	1	2,278–2,748	33	33
Staff services analyst	–	2	2	1,327–2,073	39	41
Ofc asst II	–	1	1	989–1,290	14	14
Temporary help	–	4.2	4.2	–	46	46
From Special Schools & Services South-West Region Deaf-Blind Center:						
Assoc govtl prog anal	–	1	1	2,073–2,501	28	29
From Div of Child Care & Nutrition Services, OCD Children Centers Administration:						
Staff services anal	–	1	1	1,327–2,073	25	25
Office of Special Educ Administration:						
From Office of Special Educ Administration:						
Exec secty	–	1	1	1,310–1,559	19	19
Ofc asst II	–	1	1	989–1,290	14	14
From Consolidated Program Div District & Centralized Services, Group Mgt:						
Educ Administrator II	–	1	1	3,107–3,755	45	45
OSE—Special Educ Commission:						
From Office of Special Educ—Special Educ Advisory Commission:						
Secty	–	1	1	1,166–1,426	16	17
OSE—Consultant Services North:						
From Office of Special Educ, Local Administration Assistants North:						
Spec educ administrator I	–	1	1	2,825–3,413	41	41
Spec educ consultant	–	3	3	2,697–3,256	117	117
Steno	–	1	1	971–1,263	14	14
From Special Educ Quality Program North:						
Spec educ consultant	–	4	4	2,697–3,256	150	151
From Special Educ Quality Program South:						
Steno	–	1	1	971–1,263	12	12
From Special Educ Mgt Analysis:						
Sr steno	–	1	1	1,166–1,426	16	16
Steno	–	1	1	971–1,263	15	15
From Division of Child Care & Natr Svcs, OCD Children Cntr Admin:						
Child Development asst II	–	1	1	2,455–2,962	32	34
OSE Preschool Incentive:						
From Office of Special Educ, Staff Services:						
Staff services anal	–	1	1	1,327–2,073	24	25
OSE Preschool Implementation:						
From Office of Special Educ, Preschool Educ:						
Assoc govtl prog anal	–	1	1	2,073–2,501	27	28
OSE Consultant Services South:						
From Office of Special Educ, Quality Prog South:						
Special educ consultant	–	2	2	2,697–3,256	78	78
Special educ asst II	–	2	2	2,455–2,962	71	71
From Special Educ Local Administration Assistants North:						
Spec educ consultant	–	1	1	2,697–3,256	39	39
Sr steno	–	1	1	971–1,263	14	15

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Special Educ Local Administration Assistants South:				Salary Range		
Spec educ consultant	–	3	3	2,697–3,256	117	117
Steno	–	1	1	971–1,263	15	15
Ofc asst II	–	2	2	989–1,290	26	26
From Special Educ Mgt Analysis:						
Spec educ administrator I	–	1	1	2,825–3,413	45	45
Spec Educ Consultant	–	3	3	2,697–3,256	117	117
From Staff Services:						
Temporary help	–	1	1	–	10	10
OSE—Personnel Development:						
From Office of Special Educ, Personnel Development:						
Spec educ administrator I	–	1	1	3,256–3,938	41	41
Spec educ consultant	–	3	3	2,697–3,256	115	117
Spec educ asst II	–	1	1	2,455–2,962	33	35
Assoc govtl prog anal	–	1	1	2,073–2,501	29	30
Steno	–	2	2	971–1,263	29	29
Ofc asst II	–	1	1	989–1,290	14	14
From Special Educ Quality Program North:						
Steno	–	1	1	971–1,263	15	15
From Special Educ Service Assurance & Compliance:						
Spec educ consultant	–	1	1	2,697–3,256	36	36
From S-W Region Deaf-Blind Center:						
Television Specialist	–	1	1	2,073–2,501	27	29
OSE—Service Assurance & Compliance:						
From Office of Special Educ Service Assurance & Compliance:						
Spec educ administrator	–	1	1	2,825–3,413	41	41
Spec educ consultant	–	5	5	2,897–3,256	189	190
Steno	–	2	2	971–1,263	28	28
From Special Educ Staff Services:						
Steno	–	0.5	0.5	971–1,263	7	7
From Special Educ Local Administration Assistants South:						
Spec educ asst II	–	1	1	2,455–2,962	35	36
From Special Educ Personnel Development:						
Spec educ consultant	–	1	1	2,697–3,256	33	34
State Schools Mgt:						
From Special Schools & Services, State Schools Mgt:						
C.E.A. II	–	1	1	2,879–3,827	47	47
Spec educ consultant	–	1	1	2,697–3,256	39	39
Educ administration asst II	–	1	1	2,455–2,962	36	36
Director of dietetics	–	1	1	2,073–2,501	30	30
Staff services anal	–	1	1	1,327–2,073	24	25
Secty	–	1	1	1,166–1,426	16	16
Steno	–	1	1	971–1,263	15	15
From South-West Region Deaf-Blind Center:						
Spec educ consultant	–	1	1	2,697–3,256	39	39
From Division of Child Care & Nutrition Services OCD Children Centers Administration:						
Child dev consultant	–	1	1	2,697–3,256	38	39
From Policy Analysis & Special Projects:						
Spec consultant	–	1	1	–	52	52
Clearinghouse Depository for Handicapped Student:						
From Special Schools & Services Clearinghouse Depository for Handicapped Student:						
Spec educ consultant	–	1	1	2,697–3,256	39	39
Spec educ asst II	–	1	1	2,455–2,962	36	36
Ofc techn	–	1	1	1,145–1,463	16	16
Ofc services supvr I	–	1	1	1,145–1,463	16	16
Sr steno	–	1	1	1,166–1,426	15	15
Stock clk	–	1	1	1,102–1,402	15	15
Ofc asst II	–	1.5	1.5	989–1,290	19	20
Ofc asst II	–	1	1	989–1,235	14	14
Temporary help	–	1	1	–	15	15

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Special Education Personnel Development:				Salary Range		
Spec educ consultant	–	1	1	2,697–3,256	39	39
From Special Educ Local Administration Assistants North:						
Ofc asst II	–	1	1	987–1,290	14	14
South-West Region Deaf-Blind Center:						
From Special Schools & Services, South-West Region Deaf-Blind Center:						
Spec educ administrator I	–	1	1	2,825–3,413	41	41
Spec educ consultant	–	1	1	2,697–3,256	32	34
Sr steno	–	1	1	1,166–1,426	16	16
Ofc asst II	–	1	1	989–1,290	14	14
State Gifted & Talented Education:						
From Consolidated Prog Div, Gifted & Talented:						
Consultant	–	2	2	2,697–3,256	78	78
Steno	–	1	1	971–1,263	13	14
Misc & Reorganization Adjustment	–	–	–	–	–15	–26
Total, Workload and Administrative Adjustments	–	108.7	107.2	–	$3,015	$3,020
Total, Special Needs Division	–	108.7	107.2	–	$3,015	$3,020
VOCATIONAL AND CONTINUING EDUCATION DIVISION						
Totals, Authorized Positions:	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Vocational and Continuing Educ Mgt:						
From Executive Branch, OPER—Educ Deprived Child:						
Res anal II	–	1	1	2,073–2,501	30	30
From Program Branch, Adult Educ Div Mgt:						
Assoc supt of PI	–	1	1	3,902–4,113	49	49
Educ plan & dev consultant	–	1	1	2,697–3,256	37	39
Exec secty I	–	1	1	1,319–1,559	19	19
Adult Educ Plan & Dev Strength-Mgt Support:						
Steno	–	1	1	971–1,263	15	15
Voc Educ Director's Office:						
From Program Branch, Voc Educ Mgt:						
Exec secty I	–	1	1	1,319–1,559	19	19
Steno	–	1	1	971–1,263	15	15
Asst supt	–	1	1	3,498–3,938	42	44
Voc Educ Administration Services:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Support Services:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	15	15
Voc Educ Coastal Regional Office:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Southern Regional Office:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Access & Dissemination—2—Voc Educ:						
From Program Branch, Voc Educ Research:						
Ofc asst II	–	0.5	0.5	989–1,290	6	6
Grant Administration (RCU):						
From Program Branch, Voc Educ Group Mgt:						
Temporary help	–	0.5	0.5	–	10	10
Voc Educ Administration Services:						
Staff services anal	–	1	1	1,327–2,073	23	24
Voc Educ Support Services:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Grant Administration/Accountability:						
From Program Branch, Voc Educ Administration Services:						
Staff services anal	–	2	2	1,327–2,073	40	42
Temporary help	–	2.8	2.8	–	34	34

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Grant Administration/Accountability:						
Temporary help	–	0.8	0.8	–	–	–
Voc Educ Field Operations Headquarters:						
Sr steno	–	1	1	1,166–1,426	14	15
Acct clk II	–	1	1	1,025–1,290	14	14
Voc educ consultant	–	1	1	3,107–3,755	45	45
Accountant I	–	1	1	1,322–1,724	19	19
Grant Administration—Regional Office 1:						
From Program Branch, Voc Educ Administrative Services:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Central Regional Office:						
Voc educ administrator I	–	1	1	2,825–3,413	41	41
Voc Educ Coastal Regional Office:						
Voc educ administrator I	–	1	1	2,825–3,413	41	41
Voc Educ Southern Regional Office:						
Voc educ administrator I	–	1	1	2,825–3,413	34	36
Grant Administration—Regional Office 2:						
From Program Branch, Voc Educ Central Regional Office:						
Voc educ consultant	–	2	2	2,697–3,256	78	78
Voc Educ Coastal Regional Office:						
Voc educ consultant	–	2	2	2,697–3,256	78	78
Voc Educ Southern Regional Office:						
Voc educ consultant	–	1	1	2,697–3,256	39	39
Grant Administration—Regional Offices—Support:						
From Program Branch, Voc Educ Central Regional Office:						
Ofc asst II	–	0.5	0.5	989–1,290	7	7
Word processing techn	–	1	1	989–1,235	15	15
Steno	–	2	2	971–1,263	29	29
Acct clk II	–	1	1	1,025–1,290	14	14
Voc Educ Coastal Regional Offices:						
Ofc asst II	–	1	1	989–1,290	13	13
Word processing techn	–	1	1	989–1,235	15	15
Steno	–	1	1	971–1,263	15	15
Voc Educ Southern Regional Office:						
Sr steno	–	1	1	1,166–1,426	16	16
Steno	–	3	3	971–1,263	43	43
Acct clk II	–	1	1	1,025–1,290	14	14
Voc Educ Gender Equity:						
From Program Branch, Voc Educ Sex Equity:						
Voc educ gender equity consultant	–	1	1	2,697–3,256	39	39
Home Economics Educ—Voc Educ:						
From Program Branch, Voc Educ Support Services:						
Steno	–	1	1	971–1,263	12	12
Voc Educ Consumer & Homemaking:						
Home educ administrator I	–	1	1	2,825–3,413	34	36
Home educ consultant	–	6	6	2,697–3,256	232	235
Agricultural Educ—Voc Educ:						
From Program Branch, Voc Educ Support Services:						
Secty	–	1	1	1,166–1,426	16	17
Agric educ administrator I	–	1	1	2,825–3,413	41	41
Agric educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Central Regional Office:						
Agric educ consultant	–	3	3	2,697–3,256	117	117
Voc Educ Coastal Regional Office:						
Agric educ consultant	–	2	2	2,697–3,256	75	77
Voc Educ Southern Regional Office:						
Agric educ consultant	–	2	2	2,697–3,256	78	78
Business Educ—Voc Educ:						
From Program Branch, Voc Educ Support Services:						
Steno	–	1	1	971–1,263	14	14
Bus educ administrator I	–	1	1	2,825–3,413	41	41
Bus educ consultant	–	2	2	2,697–3,256	78	78
Voc Educ Central Regional Office:						
Bus educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Coastal Regional Office:						
Bus educ consultant	–	1	1	2,697–3,256	38	39
Voc Educ Southern Regional Office:						
Bus educ consultant	–	1	1	2,697–3,256	39	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Industrial/Health/Apren Educ—Voc Educ:						
From Program Branch, Voc Educ Support Services:				Salary Range		
Steno	–	1	1	971–1,263	14	14
Indus educ administrator I	–	1	1	2,825–3,413	41	41
Indus educ consultant	–	2	2	2,697–3,256	78	78
Voc Educ Research:						
Temporary help	–	0.5	0.5	–	10	10
Voc Educ Field Office Operations Headquarters:						
Indus educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Central Regional Office:						
Indus educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Coastal Regional Office:						
Indus educ consultant	–	1	1	2,697–3,256	39	39
Voc Educ Southern Regional Office:						
Indus educ consultant	–	3	3	2,697–3,256	117	117
Office of Employment Preparation—JTPA:						
From Program Branch, Comprehensive Employment Training Act:						
Various classes	–	22.9	22.9	Various	628	632
From Program Branch, Instructional Support—Bilingual & Migrant Ed Div, Exemplary Programs—ECIA:						
Ed adm cons	–	1	1	2,697–3,256	39	39
Instructional Services—ECIA:						
Ed adm cons	–	1	1	2,677–3,256	39	39
Instructional Services:						
Ed adm cons	–	1	1	2,697–3,256	33	34
From Executive Branch, Personnel & Training—Gen Mgmt:						
Staff services analyst	–	1	1	1,327–2,073	19	20
OPER—Educ Deprived Child:						
Steno	–	1	1	971–1,263	15	15
Community Ed—ECIA:						
Ofc asst II	–	1	1	989–1,290	12	13
Youth Core Unit—Chapter 2:						
From Program Branch, Branch Mgt:						
Educ administration consultant	–	1	1	2,697–3,256	39	39
Office asst II	–	1	1	989–1,290	14	14
Educ administrator consultant	–	2	2	2,697–3,256	78	78
Assoc govtl prog analyst	–	1	1	2,073–2,501	30	30
Youth Core Unit:						
From Program Branch, Voc Educ Group Mgt:						
Voc educ administrator I	–	1	1	2,825–3,413	34	36
Non-Public School Liaison:						
From Program Branch, Branch Mgt:						
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
Adult Basic Educ Administration:						
From Program Branch, Adult Prog Field Mgt, Adult Educ Field Services:						
Adult educ administrator II	–	1	1	3,107–3,755	45	45
Adult Basic Educ Administration:						
Assoc govtl prog analyst	–	1	1	2,073–2,501	29	30
Steno	–	3	3	971–1,263	41	42
Adult Educ General:						
From Program Branch, Adult Prog Field Mgt, Adult Educ Field Services:						
Adult educ consultant	–	1	1	2,697–3,256	39	39
Sr steno	–	1	1	1,166–1,426	16	16
Steno	–	0.5	0.5	971–1,263	7	7
Adult Basic Educ—310 Services:						
Adult educ consultant	–	1	1	2,697–3,256	39	39
Adult Basic Educ—306 Services:						
From Program Branch, Adult Basic Educ—306 Services:						
Adult educ consultant	–	1	1	2,697–3,256	39	39
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
Adult educ asst II	–	2	2	2,455–2,962	64	67
Adult Basic Educ—310 Services:						
From Program Branch, Adult Prog Field Mgt, Adult Field Services:						
Adult educ consultant	–	1	1	2,697–3,256	39	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Adult Educ—General & Basic:						
From Program Branch, Adult Prog Field Mgt, Adult Educ Field Services:				Salary Range		
Adult administrative consultant	–	1	1	2,697–3,256	39	39
Adult educ consultant	–	1	1	2,697–3,256	39	39
General Educ Development:						
From Program Branch, Adult Educ GED:						
Adult educ asst II	–	1	1	2,455–2,962	31	32
Office asst II	–	2	2	2,073–2,501	27	28
Temporary help	–	0.3	0.3	–	3	3
Adult Basic Educ—306 Services:						
Temporary help	–	–	–	–	1	1
Alternative/Independent Study:						
From Program Branch, Curriculum Services Group Mgt:						
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
Office asst II	–	1	1	989–1,290	14	14
Continuation Education:						
From Program Branch, Office of Curriculum Support Services:						
Educ administrative consultant	–	1	1	2,697–3,256	39	39
Educ plan & dev consultant	–	1	1	2,697–3,256	39	39
Reclassifications:						
Voc Educ Director's Office:						
Research analyst II to assoc govtl prog analyst	–	(1)	(1)	2,073–2,501	–4	–3
Educ Prog Plan & Dev Cons to Educ Prog Plan & Dev						
Dev asst II	–	(–1)	(–1)	2,455–2,962	–2	–4
Youth Core Unit:						
Voc educ administrator I to adult educ administrator	–	(1)	(1)	2,825–3,413	7	5
Miscellaneous adjustments	–	–	–	–	–2	–3
Totals, Workload and Administrative Adjustments	–	142.3	142.3	–	$4,167	$4,198
Totals, Vocational and Continuing Education Division	–	142.3	142.3	–	$4,167	$4,198
CATEGORICAL SUPPORT SERVICES DIVISION						
Total, Authorized Positions	–			–		
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Division Mgt:						
From Instructional Support, Bilingual & Migrant Educ, Division Mgt:						
Assoc supt & div chief	–	1	1	3,921–4,113	50	50
Exec secty	–	1	1	1,310–1,559	19	19
From Bilingual Educ Program:						
Prog plan & dev consultant	–	1	1	2,697–3,256	39	39
Office of Indian Education:						
From Instructional Support, Bilingual & Migrant Educ, American Indian Educ/GF:						
Consultant	–	2	2	2,697–3,256	79	79
From Division Mgt:						
Office asst II	–	1	1	989–1,290	14	14
Office of Bilingual-Bicultural Educ:						
From Instructional Support, Bilingual & Migrant Educ, Office of Bilingual-Bicultural Educ:						
Administrator II	–	1	1	3,107–3,755	45	45
Secty	–	1	1	1,166–1,426	17	17
From Bilingual Educ Prog/GF:						
Administrator I	–	1	1	2,825–3,413	38	40
Jr staff analyst	–	1	1	1,327–1,724	16	17
Office asst II	–	1	1	989–1,290	14	14
From Bilingual Educ Prog/FF:						
Consultants	–	7	7	2,697–3,256	269	271
Assoc govtl prog analyst	–	1	1	2,073–2,501	30	30
Staff services analyst	–	1	1	1,327–2,073	19	20
Sr steno	–	1	1	1,166–1,426	17	17
Office asst II	–	1	1	989–1,290	13	13
Steno	–	1	1	971–1,263	12	12
Office asst II	–	1	1	989–1,235	14	14

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From Division of Child Care and Nutrition Services, OCD Children Centers Admin:				Salary Range		
Child develmt consultant	–	1	1	2,697–3,256	39	39
Child develmt asst II	–	1	1	2,455–2,962	36	36
National Origin Desegregation Assistance:						
From Inst Support, Bilingual & Migrant Educ, National Origin Desegregation Assistance:						
Bil-bicul educ consultant	–	1	1	2,697–3,256	39	39
Bil-bicul educ asst II	–	1	1	2,455–2,962	30	31
Office asst I	–	1	1	921–1,062	11	11
From Consolidated Programs Div, Elementary Support Services Large District:						
Bil-bicul educ consultant	–	1	1	2,697–3,256	32	34
Transition Prog for Refugee Child:						
From Instructional Support, Bilingual & Migrant Educ, Transition Prog for Refugee Children:						
Bil-bicul educ consultant	–	1	1	2,697–3,256	40	40
Migrant Education:						
From Instructional Support, Bilingual & Migrant Educ, Migrant Educ Administration:						
Migrant educ administrator II	–	1	1	3,107–3,755	45	45
Migrant educ administrator I	–	1	1	2,825–3,413	41	41
Migrant educ consultant	–	1	1	2,697–3,256	39	39
Staff services analyst	–	3	3	1,327–2,073	72	74
Sr steno	–	1	1	1,166–1,426	15	16
From Migrant Educ Field Services:						
Migrant educ administrator I	–	1	1	2,825–3,413	41	41
Migrant educ consultant	–	8	8	2,697–3,256	314	314
Migrant educ asst II	–	1	1	2,455–2,962	36	36
Educ administration asst II	–	1	1	2,455–2,962	32	33
Assoc govtl prog analyst	–	1	1	2,073–2,501	28	29
Steno	–	4	4	971–1,263	54	55
Office asst II	–	1	1	2,073–2,501	14	14
Office asst I	–	1	1	927–1,062	11	12
From Div of Child Care & Nutrition Services, OCD Children Centers Administration:						
Child dev consultant	–	1	1	2,697–3,256	39	39
Compensatory Education:						
From Consolidated Programs Div, Compensatory Educ Services:						
Comp educ administrator I	–	1	1	2,825–3,413	41	41
Comp educ consultant	–	4	4	2,697–3,256	157	157
Early childhood educ consultant	–	1	1	2,697–3,256	39	39
Assoc govtl prog analyst	–	1	1	2,073–2,501	30	30
Office asst II	–	1	1	989–1,290	14	14
Steno	–	2	2	971–1,263	29	29
Reclassification of Authorized Positions:						
Migrant educ asst II to health educ asst I	–	(1)	(1)	–	–9	–8
Miscellaneous and Reorganization Adjustments:	–	–	–	–	–7	–5
Total, Workload and Administrative Adjustments:	–	67	67	–	$2,007	$2,026
Total, Categorical Support Services Division	–	67	67	–	$2,007	$2,026
PLANNING, EVALUATION AND RESEARCH DIVISION						
Total, Authorized Positions	–	–	–	–	–	–
Workload & Administrative Adjustments:						
Transfers of Authorized Positions:						
Division Mgt:						
From Executive Branch:						
From Office of Prog Eval & Res Administration:						
Chief prog eval	–	1	1	3,498–3,938	47	47
Secty	–	1	1	1,166–1,426	16	16

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
From OPER—Framework Assess Pupil Proficiency:				Salary Range		
Res & eval consultant	–	1	1	2,697–3,256	34	35
From OPER—State Assessment:						
Sr steno	–	1	1	1,166–1,426	14	15
California Assessment Program:						
From Executive Branch:						
From OPER—State Assessment:						
Res & eval administrator II	–	1	1	3,107–3,755	45	45
Res & eval consultant	–	4	4	2,697–3,256	150	151
Res analyst II	–	1	1	2,073–2,501	27	28
Steno	–	2	2	971–1,263	29	29
From OPER—Framework Assess Pupil Proficiency:						
Res analyst I	–	1	1	1,327–2,073	23	24
From OPER—Educ Deprived Child:						
Res & eval administrator I	–	1	1	2,825–3,413	41	41
From OPER—Handicapped Children:						
Steno	–	1	1	971–1,263	13	13
From OPER-CAP-Grade 8:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
Steno	–	1	1	971–1,263	15	15
From Program Branch:						
From Resource Centers:						
Staff services analyst	–	1	1	1,327–2,073	23	24
From Dist Support Services:						
ECE consultant	–	1	1	2,697–3,256	39	39
From Elementary Support Services—Small District:						
ECE consultant	–	1	1	2,697–3,256	39	39
From OCD—Children Centers Administrative:						
Child dev asst II	–	1	1	2,455–2,962	36	36
Educ Data Center/Strategic Planning:						
From Executive Branch:						
From OPER—State Assessment:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From Office of Prog Eval & Res Administration:						
Research analyst II	–	1	1	2,073–2,501	27	28
Temporary help	–	2.7	2.7	–	30	30
From Publications:						
Temporary help	–	0.3	0.3	–	–	–
From Program Branch:						
From Policy Services:						
Educ plan & dev consultant	–	1	1	2,697–3,256	38	39
From Resource Centers:						
Office asst II	–	2	2	989–1,290	25	26
From Mgt Policy & Compliance:						
Prog plan & dev consultant	–	1	1	2,697–3,256	37	39
Evaluation Development:						
From Executive Branch:						
From OPER—Certification of Proficiency:						
Steno	–	1	1	971–1,263	15	15
From OPER—Educ Deprived Child:						
Res & eval consultant	–	2	2	2,697–3,256	79	79
From OPER—Spec Educ Master Plan:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—Administration Reg Improv Centers:						
Res & eval administrator I	–	1	1	2,825–3,413	41	41
Steno	–	1	1	971–1,263	15	15
From OPER—Bilingual Educ:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—Educ Disadvantage Youth:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—Handicapped Children:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—Bilingual Education:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—School Improvement Program:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—CAP-Grade 8:						
Res & eval consultant	–	1	1	2,697–3,256	39	39

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Reference Services:						
From Program Branch:						
From Resource Centers:				Salary Range		
Educ administrator II	–	1	1	3,107–3,755	45	45
Librarian	–	1	1	1,590–1,913	23	24
Steno	–	1	1	971–1,263	14	15
Office occupations clk	–	1	1	861–989	11	12
Special Studies & Evaluation Reports:						
From Executive Branch:						
From Office Prog Eval & Res Administration:						
Res & eval administrator I	–	1	1	2,825–3,413	41	41
Staff services analyst	–	1	1	1,327–2,073	22	24
Research analyst II	–	1	1	2,073–2,501	30	30
Office asst II	–	1	1	989–1,290	14	14
From OPER—Children's Centers:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—State Assessment:						
Res & eval consultant	–	1	1	2,697–3,256	38	39
From OPER—Educ Deprived Child:						
Steno	–	1	1	971–1,263	14	15
From OPER—Educ Disadvantaged Youth:						
Res & eval consultant	–	2	2	2,697–3,256	78	78
From OPER—Special Studies:						
Res & eval consultant	–	1	1	2,697–3,256	39	39
From OPER—CAP-Grade 8:						
Staff services analyst	–	1	1	1,327–2,073	22	23
Steno	–	0.5	0.5	971–1,263	6	6
California High School Proficiency Exam:						
From Executive Branch:						
From OPER—Frmwk Assess Pup Prof:						
Res & eval consultant	–	1	1	2,697–3,256	33	34
Steno	–	1	1	971–1,263	15	15
From Certification of Proficiency:						
Res analyst II	–	1	1	2,073–2,501	26	27
Reclassifications:						
California Assessment Program:						
ECE consultant to res analyst I	–	(1)	(1)	1,327–2,073	−14	−14
Child dev asst II to res analyst I	–	(1)	(1)	1,327–2,073	−13	−13
Miscellaneous and Reorganization Adjustments:	–	–	–	–	23	19
Totals, Workload and Administrative Adjustments	–	60.5	60.5	–	$1,755	$1,772
Totals, Planning, Evaluation and Research Division	–	60.5	60.5	–	$1,755	$1,772
Totals, Department Authorized Positions	2553.4	2869.3	2866.3	$60,067	$66,258	$67,109
Totals, Department Workload and Administrative Adjustment	–	−154.4	−217.4	–	−$3,388	−$4,719
Totals, Department Proposed New Positions	–	0.5	19.5	–	7	479
TOTALS, SALARIES AND WAGES	2,553.4	2,715.4	2,668.4	$60,067	$62,877	$62,869
Salary increase adjustment	–	–	–	–	$1,877	$3,800
TOTALS, ADJUSTED AUTHORIZED POSITIONS	2,553.4	2,715.4	2,668.4	$60,067	$64,754	$66,669

SURPLUS PROPERTY [1]

Objective and Description

Surplus property from the Federal Government is available to certain California public and private, nonprofit agencies. California law provides that the State Department of Education is designated as the California State Agency for Surplus Property (Educ. Code Section 12110). The two major programs are the Federal personal property (hardware) and the Federal donated commodities (food) distribution program. The Office of Surplus Property was established within the Department of Education for the distribution of these goods; the goal of this agency is to acquire and distribute efficiently to eligible agencies, all personal property and commodities donated by the Federal Government that can be used effectively by these agencies. In addition, the agency coordinates the processing of surplus items into other usable products (examples: surplus copper wire segments into copper tubing; surplus peanuts and peanut butter, flour and vegetable shortening into peanut butter cookies; and surplus vegetable oil into mayonnaise). The total number of agencies served in 1983–84 will be approximately 3,000. The fair market value of the personal property and food commodities distributed will be approximately $100 million.

To gain efficiency in the operations of their respective programs, the Department of Education and the Department of General Services have agreed to the transfer of the Federal Personal Property (hardware) program to the Department of General Services where it will be incorporated into the Materials Services Program. Accordingly, the Budget reflects the reduction of 56 positions associated with the transfer of the Hardware Program to the Department of General Services. A corresponding increase in personnel is identified in the Department of General Services budget.

In addition, the Office of Surplus Property assumed responsibilities for distribution of Federal food donations made to "food banks" in accordance with PL 98-8 (the Jobs Act) and PL 98-92. The estimated annual value of the food distributed to food banks within California is $120,000,000.

[1] The *Supplemental Report of the Committee of Conference on the Budget Bill for 1981–82* added language to require a separate display of the Surplus Property Program within the same area as the Department of Education. This program display is to reflect Surplus Property as an informational item with actual expenditures being reflected and recorded in the Department of Education's program budget.

* Dollars in thousands, excluding salary range.

6100 DEPARTMENT OF EDUCATION—*Continued*

Authority

PL 94-519 and PL 95-166; Chapter 574, Statutes of 1978.

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditure	148.8	167.2	113.1	(11,698)	(30,529)	(26,998)
State Operations:						
General Fund				–	–	–
Surplus Property Revolving Fund				*(11,542)*	*(26,496)*	*(26,998)*
Reimbursements				*(17)*	–	–
Federal Trust Fund				*(139)*	*(2,743)*	–
Local Assistance:						
Federal Trust Fund				–	*(1,290)*	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Authorized positions	(148.8)	(166.5)	(166.5)	($2,850)	($3,049)	($3,090)
Salary increase adjustment	–	–	–	–	(96)	(132)
Totals, Adjusted Authorized Positions	(148.8)	(166.5)	(166.5)	($2,850)	($3,145)	($3,222)
Workload & Administrative Adjustments:						
Transfers from other programs	–	(6)	(6)	–	(150)	(153)
Miscellaneous reclassifications	–	–	–	–	(−1)	(−1)
Transfer of Hardware Program	–	–	(−56)	–	–	(−1,035)
Total Adjustments	–	(6)	−(50)	–	($149)	(−$883)
Total Salaries & Wages	(148.8)	(172.5)	(116.5)	(2,850)	($3,294)	($2,339)
Estimated Salary Savings	–	(−5.3)	(−3.4)	–	(−106)	(−74)
Net Salaries & Wages	(148.8)	(167.2)	(113.1)	(2,850)	($3,188)	($2,265)
Staff Benefits	–	–	–	(810)	(903)	(644)
Totals, Personal Services	(148.8)	(167.2)	(113.1)	(3,660)	($4,091)	($2,909)
OPERATING EXPENSES AND EQUIPMENT						
General expense				(186)	(1,090)	(309)
Printing				(11)	(39)	(30)
Postage				(50)	(67)	(35)
Communications				(73)	(134)	(115)
Travel—in-state				(82)	(118)	(79)
Travel—out-of-state				(2)	(5)	(1)
Facilities operations				(486)	(1,144)	(754)
Equipment				(60)	(537)	(515)
Cons & prof svcs				(191)	(274)	(256)
Departmental services				(1,345)	(1,549)	(1,086)
Commodities costs				(4,744)	(19,806)	(20,691)
Construction				(605)	–	–
Board of Control claims				(9)	–	–
Vehicle operations				(194)	(407)	(218)
Total, Operating Expenses and Equipment				($8,038)	($25,170)	($24,089)
TOTALS, EXPENDITURES				($11,698)	($29,261)	($26,998)
Reimbursements				*(−17)*	*(−22)*	–
NET TOTALS, EXPENDITURES				($11,681)	($29,239)	($26,998)

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

680 **Surplus Property Revolving Fund**

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	($25,200)	($26,337)	($26,337)
Allocation for employee compensation		(159)	(290)
Allocation for price increase		–	(371)
Totals, Available	($25,200)	($26,496)	($26,998)
Unexpended Balance, Estimated Savings	(−13,658)		
TOTALS, EXPENDITURES	($11,542)	($26,496)	($26,998)

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

890 Federal Trust Fund

	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	(139)	(2,743)	–
TOTALS, EXPENDITURES, ALL FUNDS	($11,681)	($29,239)	($26,998)

FUND CONDITION
SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

890 Federal Trust Fund*

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	–	($1,290)	–
Unexpended Balance, Estimated Savings	–		
TOTALS, EXPENDITURES	–	($1,290)	–

680 Surplus Property Revolving Fund*

BEGINNING RESERVES	($17,941)	($18,629)	($11,000)
Prior year adjustment	(−265)	–	–
Prior year adjustment (depreciation)	(−116)	–	–
Reserves, Adjusted	($17,560)	($18,629)	($11,000)
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
161400 Service and handling charges	(12,611)	(18,553)	(27,468)
161400 Miscellaneous Income	–	314	330
100000 Totals, Revenues	($12,611)	($18,867)	($27,798)
Totals, Resources	($30,171)	($37,496)	($38,798)
EXPENDITURES			
Disbursements:			
State Operations and Capital Outlay	(11,432)	(26,411)	(27,713)
Depreciation	(110)	(85)	(85)
Totals, Disbursements	($11,542)	($26,496)	($27,798)
RESERVES			
Reserve for Economic Uncertainties	*($18,629)*	*($11,000)*	*($11,000)*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Office of Surplus Property						
Total Authorized Positions	(148.8)	(161.2)	(163.1)	($2,850)	($3,049)	($3,090)
Salary Increase Adjustment	–	–	–	–	(96)	(132)
Totals, Adjusted Authorized Positions	(148.8)	(161.2)	(163.1)	($2,850)	($3,145)	($3,222)
Workload and Administrative Adjustments:						
Transfers from other programs	–	(6)	(6)	–	(150)	(153)
Miscellaneous reclassifications	–	–	–	–	(−1)	(−1)
Transfer of hardware program	–	–	(−56)	–	–	(−1,035)
Total Workload and Administrative Adjustments	–	(6)	(−50)	–	($149)	(−$883)
Totals, Office of Surplus Property	(148.8)	(167.2)	(113.1)	($2,850)	($3,294)	($2,339)

The Budget contains $800,000 from the Surplus Property Revolving Fund for conversion of space in the Southern California Surplus Property warehouse to "Cool storage". These Modifications will reduce the need to rent such space from private vendors and will result in significant program savings once completed.

STATE BUILDING PROGRAM EXPENDITURES

90 CAPITAL OUTLAY

PROGRAM ELEMENTS	*1982–83*	*1983–84*	*1984–85*
90 Capital Outlay (Surplus Property)	–	–	(800)

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

680 Surplus Property Revolving Fund *

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
301 Budget Act appropriation	(42)	–	($800)
Unexpended Balance, Estimated Savings	(−42)	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	($800)

LIBRARY SERVICES [1]

The goal of the State Library is to make information available to users in a coordinated, effective, and efficient manner. The State Library assists other California public libraries in providing timely, excellent, free library service for all state residents.

The library services program elements include (a) reference and research for the Legislature and State agencies; (b) Statewide Library Support and Development; (c) Special clientele services; and (d) State Library support services.

Authority:

Education Code 19320(k).

[1] *The Supplemental Report of the Committee of Conference on the Budget Bill* for 1982–83 added language to require a separate display of the California State Library. This program display is to reflect the State Library as an informational item with actual expenditures being reflected and recorded in the Department of Education's program budget.

SUMMARY OF PROGRAM REQUIREMENTS [1]

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.10 Reference and research to the Legislature and State Agencies	(18.7)	(19)	(19)	($664)	($772)	($788)
50.20 State Library Support and Developments	(45.7)	(47)	(44.5)	(14,156)	(27,085)	(27,816)
50.30 Special Clientele Services	(20.1)	(22.1)	(22.1)	(1,113)	(1,388)	(1,541)
50.40 State Library Support Services	(66.5)	(72.9)	(72.9)	(3,542)	(3,476)	(3,838)
TOTALS, PROGRAMS	(151)	(161)	(158.5)	($19,475)	($32,721)	($33,983)
Reimbursements				*(−13)*	*(−13)*	*(−13)*
NET TOTALS, PROGRAMS				($19,462)	($32,708)	($33,970)
General Fund				*(11,849)*	*(19,123)*	*(26,215)*
Special Account for Capital Outlay				*(805)*	–	–
Federal Trust Fund				*(6,808)*	*(13,585)*	*(7,755)*

50.10 Reference and Research for the Legislature and State Agencies

The State Library locates information for the Legislature and State agencies. Centralized library resources and services reduce costly duplication in other agencies. However, when on-site library services are required in State Agencies, the State Library provides back up materials and services.

The State Library: (1) links users to library materials and sources of information to support the decision making functions of State government, and (2) provides access to sources of information published and unpublished which is available to state administrative and legislative agencies.

Authority:

Education Code Section 19320(k).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(18.7)	(19)	(19)	($664)	($772)	($788)
State Operations						
General Fund				*(552)*	*(689)*	*(705)*
Federal Trust Fund				*(112)*	*(83)*	*(83)*

50.20 Statewide Library Support and Development

The California State Library provides assistance for California Public Libraries to extend and improve local library services, as well as promote library resources sharing to enhance access to needed information by all citizens. The Library support and development element includes:

(1) Government Depository Program—The State Library acts as a coordinating authority for distribution of State and Federal publications to libraries so local library users may have ready access to official government publications.

(2) Interlibrary Loan and Reference—The State Library provides interlibrary services to supplement the collections of California Public Libraries and assists local libraries by answering reference questions and supplying information.

[1] *Program excludes Library Administration positions which are displayed in the Department of Education Budget in programs 40 and 41 (Administration). The funding is distributed to all elements of the Library.*

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

(3) Consultant and Research Services—The Library provides advisory and technical assistance to California Libraries.
(4) State Grants Program—The State Library administers the California Library Services Act which provides grants and reimbursements to local libraries and Cooperative Public Library Systems to assist in the sharing and coordination of library resources and services.
(5) Federal Grants Program—The State Library administers the Federal Library Services and Construction Act which provides funding to libraries and public library systems for demonstration programs intended to extend and improve public library service.
(6) Public Library Foundation Program—Provides State assistance for a Foundation program of support for local libraries. The 1983–84 budget provides $6 million for initial funding of the Public Library Foundation Program as authorized by Chapter 1498, Statutes of 1982 (SB 358). The Foundation Program provides direct assistance to local public libraries which serve the citizens of California.

The Budget provides an increase of $1.3 million for the State Grants Program due to increased loan activity within cooperative library systems. The Budget also proposes $12 million for the Library Foundation Program during 1984–85 which is twice the amount provided during 1983–84.

Authority:
Education Code, Sections 12130, 18700–18767, 19320, and Government Code 14901, 14912.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(45.7)	(47)	(44.5)	($14,156)	($27,085)	($27,816)
State Operations:						
General Fund				*(1,244)*	*(2,003)*	*(1,455)*
Federal Trust Fund				*(635)*	*(987)*	*(1,199)*
Special Account for Capital Outlay				*(805)*	–	–
Local Assistance:						
General Fund				*(5,520)*	*(11,685)*	*(19,000)*
Federal Trust Fund				*(5,952)*	*(12,410)*	*(6,162)*

50.30 Special Clientele Services

The federal government talking books (recorded on tape or record) and braille books for those unable to use conventional printed materials. Both types of books are made available by the Library of Congress to designated agencies. The State Library is the agency responsible for this service. Funds are also provided in this element for the Braille Institute of America in Los Angeles to operate the Southern California Regional Library.

Authority:
Education Code Sections 19320(j), 19323 and 19324.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (state operations)	(20.1)	(22.1)	(22.1)	($1,113)	($1,388)	($1,541)
General Fund				*(1,113)*	*(1,388)*	*(1,541)*

50.40 State Library Support Services

Support Services include (a) Collection Management and Control Component and (b) Administrative Services Component. The objectives of Collection Management and Control Component are to gather and catalog material so that they may be used easily and to preserve and protect the material. The objectives of Administrative Services Component are to maintain leadership in planning library services at the local, State and national levels; administer the State Library and it's programs efficiently; and coordinate State and Federal grants for libraries according to law.
The Budget provides $504,000 (Federal Funds) for the purchase of rare genealogical material and for the microfilming and preservation of endangered rare and historic materials.

Authority:
Education Code Sections 19300–19334

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	(66.5)	(72.9)	(72.9)	($3,542)	($3,476)	($3,838)
State Operations:						
General Fund				*(3,420)*	*(3,358)*	*(3,514)*
Federal Trust Fund				*(109)*	*(105)*	*(311)*
Reimbursements				*(13)*	*(13)*	*(13)*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	(167.3)	(180.4)	(180.4)	($3,279)	($3,484)	($3,523)
Salary increase adjustment	–	–	–	–	(106)	(212)
Totals, Adjusted Authorized Positions	(167.3)	(180.4)	(180.4)	($3,279)	($3,590)	($3,735)
Workload and administrative adjustments	–	(2.5)	(–)	–	(43)	–
Proposed new positions	–	(0.5)	(0.5)	–	(7)	(8)
Totals, Adjustments	–	(3)	(0.5)	–	($50)	($8)
101001 Totals, Salaries & Wages	(167.3)	(183.4)	(180.9)	($3,279)	($3,640)	($3,743)
Less Division Administration Positions, Funded by indirect cost	(−16.3)	(−16.7)	(−16.7)	–	–	–
105141 *Estimated Salary savings*		*(− 5.7)*	*(−5.7)*	–	*(−193)*	*(−198)*
Net Totals, Salaries & Wages	(151)	(161)	(158.5)	($3,279)	($3,447)	($3,545)
103101 Staff benefits				(858)	(976)	(1,008)
100000 Totals, Personal Services				($4,137)	($4,423)	($4,553)

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

OPERATING EXPENSE AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	(254)	(193)	(173)
Library purchases	(809)	(838)	(1,267)
Printing	(25)	(79)	(81)
Books and binding	(9)	(10)	(10)
Communications	(95)	(109)	(132)
Postage	(40)	(36)	(36)
Travel—in-state	(62)	(94)	(78)
Travel—out-of-state	(7)	(17)	(17)
Training			
Facilities operation	(856)	(819)	(975)
Cons & prof svcs—interdeptl	(1,098)	(650)	–
Cons & prof svcs—external	(132)	(931)	(1,086)
Consolidated data centers	(3)	(3)	(3)
Departmental services	(405)	(342)	(327)
Equipment	(71)	(82)	(83)
Totals, Operating Expenses and Equipment	($3,866)	($4,203)	($4,268)
TOTALS, EXPENDITURES	($8,003)	($8,626)	($8,821)
Reimbursements	*(−13)*	*(−13)*	*(−13)*
NET TOTALS, EXPENDITURES	($7,990)	($8,613)	($8,808)

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support) [1]	($6,329)	($7,220)	($7,215)
Allocation for employee compensation	–	(218)	–
Allocation for price increase	–	–	–
Totals Available	($6,329)	($7,438)	($7,215)
TOTALS, EXPENDITURES	($6,329)	($7,438)	($7,215)

036 Special Account for Capital Outlay

001 Budget Act appropriation (support)	($805)	–	–

890 Federal Trust Fund

001 Budget Act appropriation	($856)	($1,039)	($1,593)
Adjustment	–	(136)	–
TOTALS, EXPENDITURES	($856)	($1,175)	($1,593)
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations*)	($7,990)	($8,613)	($8,808)

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
111 Budget Act appropriation [1]	($5,520)	($5,685)	($7,000)
221 Budget Act appropriation	–	(6,000)	(12,000)
TOTALS, EXPENDITURES	($5,520)	($11,685)	($19,000)

890 Federal Trust Fund

APPROPRIATIONS			
101 Budget Act appropriation	($5,216)	($12,410)	($6,162)
Budget Adjustment	736	–	–
TOTALS, EXPENDITURES	($5,952)	($12,410)	($6,162)
TOTALS, EXPENDITURES, ALL FUNDS (*Local Assistance*)	($11,472)	($24,095)	($25,162)
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations & Local Assistance*)	($19,462)	($32,708)	($33,970)

* Dollars in thousands

6100 DEPARTMENT OF EDUCATION—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
State Library						
Totals, Authorized Positions	(167.3)	(180.4)	(180.4)	($3,279)	($3,484)	($3,523)
Salary Increase Adjustment	–	–	–	–	106	212
Totals, Adjusted Authorized Positions	(167.3)	(180.4)	(180.4)	($3,279)	($3,590)	($3,735)
Workload and Administrative Adjustments:						
Positions Established:						
LSCA Administration:						
Temporary help	(–)	(2)	(–)	(–)	(27)	(–)
LSCA—LDS—Program:						
Temporary help	(–)	(0.5)	(–)	(–)	(16)	(–)
Totals, Workload and Administrative Adjustments	(–)	(2.5)	(–)	(–)	($43)	(–)
Proposed New Positions:						
Library Development Services:						
Office asst II	(–)	(0.5)	(0.5)	(–)	(7)	(8)
Totals, Proposed New Positions	(–)	(0.5)	(0.5)	(–)	(7)	(8)
Totals, State Library	(167.3)	(183.4)	(180.9)	($3,279)	($3,640)	($3,743)

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
90 Capital Outlay			
The 1984–85 Budget contains $800,000 from the Surplus Property Revolving Fund to convert existing warehouse space in Southern California to "cool storage". These modifications will reduce the need to rent space from private vendors thereby resulting in significant future program savings.			
Program Elements			
90 Capital Outlay (Surplus property)	–	–	$800

SUMMARY BY OBJECT

3 CAPITAL OUTLAY			
884861 Construction	–	–	$800
TOTALS, EXPENDITURES	–	–	$800

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY			
680 Surplus Property Revolving Fund [e]			
APPROPRIATIONS			
301 Budget Act appropriation	$42	–	$800
Unexpended balance, estimated savings	–42	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	$800

* Dollars in thousands

6300 CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The objective of this program is to provide State financing of teacher retirement benefits which are not funded by employer and employee contributions and income from investments.

Funding for the Teachers' Retirement Fund is derived from four separate sources: teacher members who contribute 8 percent of their salary; employing school districts who contribute 8 percent of teachers payroll income from investments, and subsidies from the General Fund. From 1972 to 1976 the State contributed $135 million annually for the purpose of funding retirement benefits which were in effect on June 30, 1972. Chapter 323, Statutes of 1976, as amended by Chapter 991, Statutes of 1976, provided an additional amount of $9.3 million to fund a one-time cost of living increase in benefits. The State has continued to contribute $144.3 million through fiscal year 1979–80.

Effective July 1, 1980, Chapter 282, Statutes of 1979, annually appropriates $144.3 million from the General Fund, cumulatively increased or decreased by the change in the California Consumer Price Index (CCPI) for the preceding year. This statute also contains a schedule which calls for an additional appropriation of $10 million in Fiscal Year 1980–81, $20 million in Fiscal Year 1981–82, and annually increased by $20 million until the General Fund appropriation reaches $280 million in Fiscal Year 1994–1995. Thereafter this amount will be indexed to the CCPI.

Due to the fiscal crises facing the General Fund for the 1982–83 fiscal year, funding for this budget was held at the 1981–82 contribution level, and in 1983–84, the Governor vetoed the subsidy appropriation to $1.

Chapter 1606, Statutes of 1982, added Section 24701 to the Education Code which requires the Governor to include a budget item equal to 5 percent of the average annualized statewide increase in payroll for certificated personnel over the three previous school years as a General Fund appropriation to be placed in a Retiree's Purchasing Power Protection Account. This is to be used to provide single-year supplemental payments to benefit recipients who have experienced the greatest loss in purchasing power due to inflation, with the intent to restore benefits to 75 percent of original purchasing power.

Chapter 1213, Statutes of 1983, provides that, effective July 1, 1984, revenues received by the state from excess lands will no longer go to the General Fund but will instead be continuously appropriated to the State Teachers' Retirement Fund to be used exclusively for the purpose of being distributed on a prorated basis to all retirees who are below 75 percent of their original purchasing power.

Funds withheld in the 1983–84 fiscal year due to the shortfall in the General Fund are proposed for restoration in 1984–85 in the amount of $211,313,000.

Legislative Mandates

Beginning with the 1981–82 Governor's Budget, legislative mandates for STRS have been included within the Contributions to the State Teachers' Retirement Fund budget. Section 2231(a) of the Revenue and Taxation Code requires the state to pay to local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. These mandates are made directly to the State Teachers' Retirement System by the State Controller in lieu of claims filed by local government units.

The funding for local mandates after 1983–84 will be provided in the budget for "State Mandated Local Programs" (Dept. 9680) in the General Government portion of the budget. Data shown here is for information purposes only.

Authority

Sections 23401, 23402, 24701, 22720, 23412, 23413, Education Code.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation [1]	$235,491	–	$512,345
Chapter 282, Statutes of 1979	–	–	(209,509)
Special adjustment—cost-of-living (CCPI)	–	–	(11,523)
Annual contribution increase	–	–	(80,000)
Restoration of funds withheld in 1983–84	–	–	(211,313)
111 Budget Act Appropriation (cost-of-living)	–	$20,500	23,700
Transfer from Department of Education Item 355, Budget Act of 1980:			
Unused sick leave [2]	–	(11,147)	(11,147)
Ad-Hoc benefit increase [2]	–	(22,088)	(23,859)
Chapter 1286, Statutes of 1980—minimum guarantee [2]	–	(7,770)	(8,393)
TOTALS, EXPENDITURES	$235,491	$20,500	$536,045

[1] In 1983–84, the Governor vetoed the appropriation to $1.

[2] Funding for these mandates for 1983–84 is provided in the Budget for "State-Mandated Local Programs" (Dept 9680) in the General Government portion of the Budget. Data shown here is for information purposes only.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6320 CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION

Program Objectives and Description

The Council is responsible for: (1) evaluating the administration, quality and effectiveness of statewide vocational education programs and services; (2) advising the State Board of Education, the Board of Governors of the California Community Colleges, the Legislature, and other agencies on matters relevant to vocational education policy, programs, and plans; and (3) consulting with the Comprehensive Employment and Training Advisory Council to determine whether the vocational education and employment training needs of the State are being met.

The budget proposes 0.2 position to increase a position to a full-time level, and an increase of 0.1 position to establish a temporary help blanket for additional clerical support.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Advisory Council on Vocational Education and Technical Training	$231	$249	$226
Reimbursements	*–4*	–	–
NET TOTALS, PROGRAM	$227	$249	$226
General Fund	*23*	*24*	*26*
Federal Trust Fund[†]	–	–	*200*
Vocational Education Federal Fund[†]	*204*	*225*	–
Personnel years	5.3	3.8	4.1

Authority

Education Code, Sections 8000–8006.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	5.3	3.8	3.8	$136	$108	$110
Salary increase adjustment	–	–	–	–	3	7
Totals, Adjusted Authorized Positions	5.3	3.8	3.8	$136	$111	$117
Merit salary adjustment	–	–	–	–	–	(2)
Proposed new positions	–	–	0.3	–	–	7
101001 Totals, Salaries and Wages	5.3	3.8	4.1	$136	$111	$124
103101 Staff benefits	–	–	–	35	29	32
100000 Totals, Personal Services	5.3	3.8	4.1	$171	$140	$156
OPERATING EXPENSES AND EQUIPMENT						
General expense				3	9	5
Printing				7	13	5
Communications				8	11	7
Postage				1	4	2
Travel—in-state				11	31	16
Travel—out-of-state				–	1	1
Training				–	1	–
Facilities operation				12	12	12
Central administrative services (SWCAP)				1	–	2
Cons. & prof. services—interdept'l				15	19	16
Cons. & prof. services—external				2	8	4
300000 Totals, Operating Expenses and Equipment				$60	$109	$70
TOTALS, EXPENDITURES				$231	$249	$226
Reimbursements				*–4*	–	–
NET TOTALS, EXPENDITURES				$227	$249	$226

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$25	$24	$26
Reduction per Section 27.10	–1	–	–
Unexpended balance, estimated savings	–1	–	–
TOTALS, EXPENDITURES	$23	$24	$26

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6320 CALIFORNIA ADVISORY COUNCIL ON VOCATIONAL EDUCATION—*Continued*

887 Vocational Education Federal Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$208	$200	–
Allocation for employee compensation	4	4	–
Transfer to employee compensation	−3	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Budget adjustment	20	21	–
Totals available	$228	$225	–
Reduction per Section 27.10	−8	–	–
Unexpended balance, estimated savings	−16	–	–
TOTALS, EXPENDITURES	$204	$225	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act Appropriation *(expenditures)*	–	–	$200
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$227	$249	$226

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	5.3	3.8	3.8	$136	$108	$110
Salary increase adjustment	–	–	–	–	3	7
Totals, Adjusted Authorized Positions	5.3	3.8	3.8	$136	$111	$117
Proposed New Positions:				Salary Range		
Staff services analyst	–	–	0.2	1,327–2,073	–	5
Temporary help	–	–	0.1	–	–	2
Total, Proposed New Positions	–	–	0.3	–	–	$7
TOTALS, SALARIES AND WAGES	5.3	3.8	4.1	$136	$111	$124

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

Program Objectives and Description

The California Occupational Information Coordinating Committee is funded annually by the National Occupational Information Coordinating Committee, which is responsible for improving and coordinating the development and implementation of occupational information systems at the national and state levels.

The California Occupational Information Coordinating Committee (COICC) was established by AB 2020 (Chapter 972/78). COICC consists of representatives of the State Department of Education, Chancellor's Office of the Community Colleges, State Job Training Coordinating Council, Council for Private Postsecondary Education Institutions, Employment Development Department and Department of Rehabilitation. COICC is responsible for fostering coordination between users and producers of occupational information and for developing the California Occupational Information System (COIS), which provides labor market information to educators, counselors, and others involved in making career choices.

The budget proposes the transfer of 1 position from the Department of Education to COICC in both the current and budget year to provide clerical support for COICC.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 California Occupational Information Coordinating Committee *(Federal Trust Fund [f])*	$102	$116	$125
Personnel years	1.6	2	2

Authority

Education Code, Section 8120–8134

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1.6	1	1	$40	$36	$36
Salary increase adjustment	–	–	–	–	1	2
Totals, Adjusted Authorized Positions	1.6	1	1	$40	$37	$38
Proposed new positions	–	1	1	–	7	13
101001 Totals, Salaries and Wages	1.6	2	2	$40	$44	$51
103101 Staff benefits	–	–	–	10	12	12
100000 Totals, Personal Services	1.6	2	2	$50	$56	$63

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General Expense	$2	$3	$2
Printing	10	10	12
Communication	2	1	1
Postage	1	1	1
Travel—in-state	8	5	8
Travel—out-of-state	1	3	4
Training	–	–	1
Facilities operations	2	–	–
Cons & prof svcs—interdept'l	21	20	23
Data processing	2	–	–
Central administrative services (SWCAP)	–	10	10
Equipment	3	7	–
300000 Totals, Operating Expenses and Equipment	$52	$60	$62
TOTALS, EXPENDITURES	$102	$116	$125

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$43	$125	$125
Budget Adjustment	93	29	–
Totals available	$136	$154	$125
Unexpended balance, estimated savings	−34	−38	–
TOTALS, EXPENDITURES *(State Operations)*	$102	$116	$125

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	1.6	1	1	$40	$36	$36
Salary Increase Adjustment	–	–	–	–	1	2
Totals, Adjusted Authorized Positions	1.6	1	1	$40	$37	$38
Proposed New Positions:				Salary Range		
Office asst II	–	1	1	989–1,235	7	13
Totals, Proposed New Positions	–	1	1	–	$7	$13
TOTALS, SALARIES AND WAGES	1.6	2	2	$40	$44	$51

6340 STATE SCHOOL BUILDING SAFETY PROGRAM

Chapter 500, Statutes of 1972, appropriated thirty million dollars to the School Building Safety Fund for the repair and replacement of local school buildings in compliance with Field Act requirements.

Chapter 22, Statutes of 1973 authorized apportionment loans totaling fifteen million dollars from the State School Building Aid Bond Law of 1966 to assist school districts which lack matching funds in order to qualify for State loans to comply with Field Act safety requirements. Chapter 383, Statutes of 1974 authorized an additional twelve million dollars from the State School Building Aid Fund for loans to school districts for matching funds to provide for the safety features required in active school buildings under the Field Act.

Chapter 122, Statutes of 1975, provided an additional seven million dollars to the twelve million dollars available from the State School Building Aid Fund for loans to school districts.

The available School Building Safety Funds were fully expended by June 30, 1980. Accordingly, the only remaining fiscal administrative responsibility is the repayment of the above mentioned loans by school districts.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

345 School Building Safety Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Repayments on loans to school districts (expenditures)	−$755	−$755	−$724

FUND CONDITION

345 School Building Safety Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Interest on loan to school districts	893	896	929
152300 Totals, Resources	$893	$896	$931

* Dollars in thousands, excluding salary range.

6340 STATE SCHOOL BUILDING SAFETY PROGRAM—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Local assistance:			
Repayments on loans to school districts	−755	−755	−724
Transfer to the General Fund (reimbursement for Debt Service)	1,648	1,651	1,653
Totals, Disbursements	$893	$896	$929
RESERVES	–	–	–
Reserve for economic uncertainty	–	–	–

6350 SCHOOL FACILITIES AID PROGRAM

The objective of this program is to provide financing for construction and maintenance of classrooms for kindergarten through grade 12 public school pupils. With the passage of Proposition 13, the property tax is no longer a sufficient source of revenue for the construction and maintenance of school facilities.

Recognizing that school districts' current fiscal constraints pose a serious fiscal threat to the multibillion dollar taxpayer investment in school facilities, the Legislature enacted Chapter 899, Statutes of 1980, to provide:

(1) A General Fund transfer of $208,000,000 in 1979–80, and a transfer of $100,000,000 in 1980–81 and $200,000,000 in 1981–82 and thereafter, from offshore oil revenues for K–12 school facilities capital outlay and deferred maintenance, and

(2) An appropriation of $15 million from the Special Account for Capital Outlay in 1980–81 for the purchase of additional portable/relocatable classrooms for districts experiencing high growth.

Due to a significant decline in the 1981–82 General Fund revenues and the corresponding increase in expenditures, $200,000,000 originally intended for school construction was transferred to the General Fund pursuant to Section 19.91 of Chapter 99, Statutes of 1981. In addition, due to a shortfall in Tideland Oil Revenues, Chapter 998, Statutes of 1981 (AB 114), transferred $47.2 million to the State School Building Lease/Purchase Program (SSBL/PP) to the Special Account for Capital Outlay and the Energy Resources Fund. Chapter 998, Statutes of 1981 also provided that the $47.2 million be repaid to the SSBL/PP from Tidelands Oil Revenue in 1982–83. Also, in anticipation of potential General Fund revenue/expenditure deficits, the Governor signed Executive Order #B-87-81 which unalloted $200 million from funds appropriated for school construction in 1981–82 which were subsequently reverted by the Budget Act of 1982.

In order to balance the 1982–83 State Budget, the Tidelands Oil Revenues scheduled for transfer to the State School Building Lease-Purchase Program pursuant to Section 6217 of the Public Resources Code was limited to $100,000,000, which included $47.2 million repayment from Tidelands revenues of the loan authorized by Chapter 998, Statutes of 1981. In addition the budget limited the transfer of funds, as provided by Section 17780 of the Education Code, in 1982–83 to $65,000,000, for deferred maintenance. However, because anticipated revenues continued to decline, Chapter 10X Statutes of 1983 (AB 28X) further reduced the transfer for deferred maintenance to approximately $37 million for 1983–84. In addition, Chapter 10X, Statutes of 1983, transferred $50 million from the State School Building Lease-Purchase Fund to the General Fund during 1983–84. Chapter 10X, Statutes of 1983 also authorized the transfer of an additional $75 million to the General Fund once bond revenue was available to provide resources for school construction.

Due to a decrease in anticipated revenues, the need to prioritize the allocation of limited funds and the availability of other resources for school construction, the scheduled transfer of Tidelands Oil Revenues to the State School Building Lease-Purchase Program was deferred for the 1983–84 fiscal year.

Chapter 168, Statutes of 1981 (SB 840) provides an appropriation of $200 million from Tidelands Oil for school construction in fiscal year 1984–85. However, due to limitations in anticipated Tidelands Oil revenue for 1984–85, it has been found necessary to reallocate the anticipated resources among those capital outlay programs normally supported from this source. Although revenues will not be sufficient to allow the State School Building Lease/Purchase Fund to receive the full amount scheduled by statute, it is recognized that there is an ongoing need for funds for school construction. Therefore, it is proposed that $100 million in Tidelands Oil revenue be provided in lieu of the $200 million scheduled by Chapter 168, Statutes of 1981 and that the Public Resources Code be amended to provide $125 million per year through Fiscal Year 1988–1989.

Chapter 1302, Statutes of 1983, Section 35 appropriates $1.1 million from the Special Account for Capital Outlay for the renovation, repair, acquisition or lease of relocatable child care facilities. These funds will be administered by the State Allocation Board and will be expended within the 1983–84 Fiscal Year.

The State School Building Lease-Purchase Bond Act of 1982 (Proposition 1) was approved by the electorate in the November, 1982 General election. Proposition 1 authorizes the sale of $500 million in general obligation bonds to provide funds for school construction in accordance with the State School Building Lease-Purchase Program of 1976. The State Treasurer sold $125 million of these bonds in 1982–83 and is expected to sell $150 million in 1983–84. The remaining $225 million are scheduled for sale in 1984–85.

In total, this Budget is proposing $412.9 million for School Facilities Aid in 1984–85. The proposed expenditures include $325 million for school construction in accordance with the State School Building Lease-Purchase Program and $87.9 million for the State School Deferred Maintenance Program.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

6350 SCHOOL FACILITIES AID PROGRAM—*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

School Building Facilities and Maintenance

001 General Fund

	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS:			
Education Code Section 17780	$37,027	$81,260	$87,858
036 Special Account for Capital Outlay			
APPROPRIATIONS:			
Chapter 1302, Statutes of 1983 (Section 35)	–	$1,100	–
TOTALS, EXPENDITURES	–	$1,100	–
344 State School Building Lease-Purchase Fund			
APPROPRIATIONS:			
Education Code Section 17735 (Tidelands Oil Revenue)	–	–	$100,000
Education Code Section 17735 (Other Revenue)	–	$5,959	1,500
Less transfer from the General Fund per Education Code Section 17780	–	−16,260	–
Less Administrative Costs shown in Other Budgets	–	(−1,719)	−1,874
TOTALS, EXPENDITURES	–	−$10,301	$99,626
743 State School Building Lease-Purchase Fund—Bond Proceeds Account [c]			
APPROPRIATIONS:			
Education Code Section 17692	$125,000	$150,000	$225,000
961 State School Deferred Maintenance Funds [e]			
APPROPRIATIONS:			
Education Code Section 17780	$37,027	$65,000	$87,858
Less transfer from the General Fund	−37,027	−65,000	−87,858
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$162,027	$222,059	$412,484

FUND CONDITION

344 State School Building Lease-Purchase Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$16,370	−$8,982	$1,000
Prior year accrual adjustment [1]	−595	–	–
Reserves, Adjusted	$15,775	−$8,982	$1,000
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
131700 Revenue from lease-purchase agreements	1,392	1,400	1,500
152500 Revenues collected by State Lands Commission	52,800	–	100,000
152500 Repayment from tidelands revenue of loan authorized by Chapter 998, Statutes of 1981	47,200	–	–
100000 Totals, Revenues	$101,392	$1,400	$101,500
Transfers to Other Funds:			
Transfer to the General Fund per Section 45(a), Chapter 10X, Statutes of 1983 (AB 28X)	−50,000	–	–
Transfer to the General Fund per Section 45(c), Chapter 10X, Statutes of 1983 (AB 28X)	−75,000	–	–
Totals, Transfers to Other Funds	−$125,000	–	–
Totals, Revenues and Transfers	−$23,608	$1,400	$101,500
Totals, Resources	−$7,833	−$7,582	$102,500

* Dollars in thousands

6350 SCHOOL FACILITIES AID PROGRAM—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
School Facilities Aid Program (allocations to school districts)	–	5,959	99,626
Department of General Services	724	1,215	1,278
Department of Education	425	504	596
Totals, Disbursements	$1,149	$7,678	$101,500
Expenditure Reductions:			
Less transfer from the General Fund	–	−16,260	–
Totals, Expenditures	$1,149	−$8,582	$101,500
RESERVES	−$8,982	$1,000	$1,000
Reserves for economic uncertainties	*−8,982*	*1,000*	*1,000*

743 State School Building Lease Purchase Fund—Bond Proceeds Account [c]

BEGINNING RESERVES [2]	–	$375,000	$225,000
State School Building Lease—Purchase Bond Act of 1982 (Chapter 410, Stats of 1982)	$500,000	–	–
Less, Bonds authorized and sold	−125,000	−150,000	−225,000
Adjusted Balance	$375,000	$225,000	–
Add Receipts:			
Proceeds from sale of bonds	$125,000	$150,000	$225,000
EXPENDITURES			
Disbursements:			
Bond Issuance Expense	–	–	–
Apportionments (EC 17692)	$125,000	$150,000	$225,000
Total Expenditures	$125,000	$150,000	$225,000
RESERVES	$375,000	$225,000	–
Reserves for economic uncertainties	*375,000*	*225,000*	–

Note: Expenditures reflect actual transfers made to Local Districts by State Controller's Office.

[1] Prior year accrual adjustment reflects 1981–82 Board allocations which were recorded by the Controller as 1982–83 expenditures.

[2] Including unissued bonds.

6360 COMMISSION ON TEACHER CREDENTIALING

10 STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

Chapter 698, Statutes of 1982, (AB 2530) changed the title of the Commission for Teacher Preparation and Licensing to the Commission on Teacher Credentialing.

The Commission was established in 1970, with the specific charge of insuring excellence in education by encouraging high standards of quality and diversity. The Commission carries out its program of standards for the preparation and licensing of teachers through six program elements: elementary and pre-school professional personnel; secondary, adult and vocational professional personnel; instructional specialists for all grades; professional administrative and support service personnel for all grades; professional standards for certificated personnel; and agency administration.

Authority

Chapter 557, Statutes of 1970 (Education Code 44201 et seq.)

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Institutions and local education agencies offering CTC-approved programs for certificated personnel	79	79	79
Approved preparation programs in effect	768	750	750
New preparation programs approved	25	20	40
Revisions of preparation programs approved	33	25	25
Evaluations of CTC-approved preparation programs	67	123	115
Agencies approved by CTC for bilingual assessment in previous years	24	23	23
Credential applications processed, including duplicates and replacements	114,502	85,000	85,000
Average application processing time (days)	36	25	25
Applications exceeding 60 days processing time	0	0	0
Examinations approved in lieu of course work	19	19	19
Number of active cases this fiscal year	4,902	4,900	4,900
Active cases cleared administratively	2,588	3,000	3,000
Number of active cases sent to administrative proceeding this fiscal year	300	300	300
Application denials, credential suspensions or revocations, and admonitions for cause	397	500	500

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

SUMMARY OF PROGRAM ELEMENT REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10.10 Elementary and Pre-School Professional Personnel	$1,002	$1,140	$1,187
10.20 Secondary, Adult and Vocational Professional Personnel	833	945	981
10.30 Instructional Specialists for All Grades	466	531	700
10.40 Professional Administrative and Support Service Personnel	303	342	377
10.50 Professional Standards for Certificated Personnel	958	1,088	1,141
10.60 Administration	1,300	1,481	1,559
TOTALS ELEMENTS	4,862	5,527	5,945
Reimbursements	—2	–	–
NET TOTALS, ELEMENTS (*Teacher Credentials Fund*)	$4,860	$5,527	$5,945
Personnel years	105.7	108.5	105.2

SIGNIFICANT PROGRAM CHANGES

Program Requirements	*Dollars**
1. Increased expenditures associated with development of assessment instruments focusing on bilingual assessment of special education professionals	$57
2. Completion of uniform bilingual competence assessment instruments for teacher credential holders	119
3. One-time augmentation for purchase of additional EDP equipment	15

10.10 Elementary and Pre-School Professional Personnel

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, maintain an examination system, and issue credentials to multiple-subject teachers.
- To determine needs, establish training standards, and issue permits for children's center and other pre-school and child care facilities.
- To monitor and study evolving educational issues in the elementary and pre-school areas for impact on the preparation, training and utilization of school personnel, and to cooperate with other educational entities in serving the educational needs of the State.

The basic objectives of this element provide for minimum standards for professional personnel in pre-school through grade 6. Research is being carried out on the need for special preparation of individuals working with young children (birth to 4 years–9 months) with special needs, and with those who are limited-English proficient.

New funds ($4,000) for additional EDP equipment to complete Commission's approved EDP plan are being provided in 1984–85. One position is being eliminated in recognition of an estimated reduction in the number of certificates to be issued.

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	25.5	26.2	26.2	$1,002	$1,140	$1,202
Workload and administrative adjustments	–	–	—1	–	–	—15
Totals, Elementary and Pre-School Professional Personnel (*Teacher Credentials Fund*)	25.5	26.2	25.2	$1,002	$1,140	$1,187

10.20 Secondary, Adult and Vocational Professional Personnel

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, maintain an examination system, and issue credentials to single subject, adult and vocational teachers.
- To monitor and study evolving educational issues in the secondary, adult and vocational school areas for impact on the preparation, training and utilization of school personnel, and to cooperate with other educational entities in serving the educational needs of the State.
- To conduct data collection, research, and planning supportive of this area.

The basic objectives of this program provide for minimum standards for professional personnel in subject-matter-specific classrooms. In grades seven through twelve, the preparation and competency of teachers to teach specific subject matter play an important part in the readiness of adolescents to assume adult responsibilities and to either enter a vocation directly after graduation or successfully continue their education.

New funds ($2,000) for additional EDP equipment to complete the Commission's EDP plan are being provided in 1984–85. One position is being eliminated in recognition of an estimated reduction in the number of certificates to be issued.

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	20.3	20.8	20.8	$833	$945	$996
Workload and administrative adjustments	–	–	—1	–	–	—15
Totals, Secondary, Adult and Vocational Professional Personnel (*Teacher Credentials Fund*)	20.3	20.8	19.8	$833	$945	$981

* Dollars in thousands

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

10.30 Instructional Specialists for All Grades

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, maintain examination systems when legislatively mandated, and issue credentials to instructional specialists.
- To monitor and study evolving educational issues in specialist areas for impact on the preparation, training and utilization of specialist personnel, and to cooperate with other educational entities in serving the educational needs of the State.
- To conduct data collection, research, and planning supportive of this area.

The basic objectives of this element provide for minimum standards for professional personnel who are credentialed as instructional specialists. Specialists serve as resource persons to teachers and students in a particular subject area, or with a particular population, e.g., reading specialists, special education specialists. Bilingual and special education specialists are in increasing demand as school districts move toward compliance with State and Federal requirements. Although the number of credentials and certificates of competence issued each year does not yet meet the demand, the agency activities in these areas account for a significant share of the workload. Staff resources are being focused on the identification of requirements for the special education specialist credential to serve limited-English proficient students with special needs.

New funds for EDP equipment ($1,000), exam development pursuant to Chapter 866, Statutes of 1982 ($34,000), and development of uniform bilingual competence assessment of teachers pursuant to Chapter 1339, Statutes of 1980 ($119,000) are being provided in 1984–85. One position is being eliminated in recognition of an estimated reduction in the number of certificates to be issued.

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	13.8	14.2	14.2	$466	$531	$715
Workload and administrative adjustments	–	–	−1	–	–	−15
Totals, Instructional Specialists for All Grades (*Teacher Credentials Fund*)	13.8	14.2	13.2	$466	$531	$700

10.40 Professional Administrative and Support Service Personnel for All Schools

Element Description and Objectives

- To determine needs, establish training standards, approve and evaluate preparation programs, and issue credentials to professional administrative and support service personnel.
- To monitor and study evolving educational issues in administrative and support service areas for impact on the preparation, training and utilization of such personnel, and to cooperate with other educational entities in serving the educational needs of the state.
- To conduct data collection, research, and planning supportive of this area.

The basic objectives of this element provide for minimum standards for school administrators and other support service personnel. The leadership and support provided to the classroom teachers by the school administrator and other support service personnel has a critical impact on the success of both teachers and students.

Work is continuing, in response to an Assembly Task Force on School Counseling, on the development of legislation for new, specialized pupil personnel services credentials.

New funds for EDP equipment ($1,000) and exam development pursuant to Chapter 866, Statutes of 1982 ($23,000) are being provided in 1984–85. Three-tenths of a position is being eliminated in recognition of an estimated reduction in the number of certificates to be issued.

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	9.5	9.8	9.8	$303	$342	$385
Workload and administrative adjustments	–	–	−0.3	–	–	−8
Totals, Professional Administrative and Support Service (*Teacher Credentials Fund*)	9.5	9.8	9.5	$303	$342	$377

10.50 Professional Standards for Certificated Personnel

Element Description and Objectives

- To initiate proceedings to suspend and revoke certification documents or to privately admonish credential holders for cause in accordance with the policies of the Commission on Teacher Credentialing and under authority of the Education Code.
- To recommend to the Commission the termination of suspension orders and reissuance of certification documents when satisfactory evidence of rehabilitation has been presented.

Professional standards in concert with the committee of credentials reviews the personal and professional conduct of individual applicants and credential holders. Such reviews occur when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems.

The basic objective of this element is to investigate allegations against applications for and holders of credentials, relating to immoral or unprofessional conduct or for persistent defiance of and refusal to obey the laws regulating the duties of persons serving in the public schools, and to determine whether probable cause exists for private admonition, denial, suspension, or revocation of the credentials of such persons.

New funds for EDP equipment ($3,000) are being provided in 1984–85.

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	7.4	7.6	7.6	$958	$1,088	$1,141
Totals, Professional Standards for Certificated Personnel (*Teacher Credentials Fund*)	7.4	7.6	7.6	$958	$1,088	$1,141

* Dollars in thousands

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

10.60 Administration

Element Description and Objectives

- To provide sound leadership in effectively meeting current and future challenges in the preparation and licensing of professional personnel for California's public schools.
- To provide for governmental relations, planning, research, budgeting, personnel, affirmative action, employee relations, training, safety, management analysis, and business services.
- To provide for technical assistance in the collection and analysis of information from agency records and constituencies.

The basic objectives of this element provide leadership to the agency, through the Office of the Executive Secretary and the seventeen-member commission, in carrying out the mission of the agency. Administrative and business management services to support agency activities are included in this element.

New funds for EDP equipment ($3,000) are being provided in 1984–85.

Element Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing element costs	29.2	29.9	29.9	$1,300	$1,481	$1,559
Totals, Administration	29.2	29.9	29.9	$1,300	$1,481	$1,559
Teacher Credentials Fund				*1,298*	*1,481*	*1,559*
Reimbursements				*2*	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	105.7	110.5	110.5	$2,127	$2,224	$2,267
Salary increase adjustment	–	–	–	–	67	136
Totals, Adjusted Authorized Positions	105.7	110.5	110.5	$2,127	$2,291	$2,403
Merit salary adjustment	–	–	–	–	(44)	(43)
Workload and administrative adjustments	–	–	−3.3	–	–	−42
Totals, Adjustments	–	–	−3.3	–	–	−$42
101001 Totals, Salaries and Wages	105.7	110.5	107.2	$2,127	$2,291	$2,361
105141 *Estimated salary savings*	–	*−2*	*−2*	–	*−43*	*−45*
Net Totals, Salaries and Wages	105.7	108.5	105.2	$2,127	$2,248	$2,316
103101 Staff benefits	–	–	–	521	670	679
100000 Totals, Personal Services	105.7	108.5	105.2	$2,648	$2,918	$2,995
OPERATING EXPENSES AND EQUIPMENT						
General expense				88	122	128
Printing				92	85	89
Communications				47	51	54
Postage				94	89	94
Travel—in-state				99	118	125
Travel—out-of-state				–	4	5
Facilities operation				132	145	151
Con & prof svcs—interdept'l				786	656	741
Collective bargaining				–	(1)	(1)
Con & prof svcs—external				679	1,124	1,230
Data Processing				(71)	(82)	(87)
Central administrative services (Pro Rata)				160	117	253
Equipment				27	87	68
Other items of expense:						
Interest payable				10	11	12
300000 Totals, Operating Expenses and Equipment				$2,214	$2,609	$2,950
TOTALS, EXPENDITURES				$4,862	$5,527	$5,945
Reimbursements				*−2*	–	–
NET TOTAL EXPENDITURES				$4,860	$5,527	$5,945

* Dollars in thousands

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

407 Teacher Credentials Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$4,028	$5,431	$5,945
Allocation for employee compensation	36	97	–
Transfer to employee compensation	−17	–	–
Reduction per retirement adjustment of July 1, 1982	−140	–	–
Allocation for price increase	3	–	–
Appropriation per Government Code Section 11006	1,332	–	–
Chapter 866, Statutes of 1982	7	–	–
Less Transfer to the State Board of Control	–	−1	–
Totals Available	$5,249	$5,527	$5,945
Reduction per Section 27.10	−34	–	–
Unexpended balance, estimated savings	−355	–	–
TOTALS, EXPENDITURES, (*State Operations*)	$4,860	$5,527	$5,945

FUND CONDITION

407 Teacher Credentials Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$1,613	$2,020	$1,282
Prior year adjustments	−34	–	–
Reserves, Adjusted	$1,579	$2,020	$1,282
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
122900 Credential fees	3,838	2,975	2,975
123010 Teacher basic skills proficiency exam	767	934	960
123020 Subject matter exams	101	271	271
131600 Fingerprint fees	410	348	348
150300 Income from surplus money investments	177	262	175
161400 Miscellaneous income	8	–	–
100000 Totals, Revenues	$5,301	$4,790	$4,729
Totals, Resources	$6,880	$6,810	$6,011
EXPENDITURES			
Disbursements:			
Support of Commission	4,860	5,527	5,945
Claims of the Secretary, State Board of Control	–	1	–
Totals, Disbursements	$4,860	$5,528	$5,945
RESERVES	$2,020	$1,282	$66
Reserve for economic uncertainties	*2,020*	*1,282*	*66*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	105.7	110.5	110.5	$2,127	$2,224	$2,267
Salary increase adjustment	–	–	–	–	67	136
Totals, Adjusted Authorized Positions	105.7	110.5	110.5	$2,127	$2,291	$2,403
Workload and Administrative Adjustments:						
Licensing				Salary Range		
Certification off I	–	–	−1	1,327–1,578	–	−17
Office asst II (G)	–	–	−1	989–1,145	–	−13
Temporary help	–	–	−1.3	–	–	−12
Totals, Adjustments	–	–	−3.3	–	–	−42
TOTALS, SALARIES & WAGES	105.7	110.5	107.2	$2,127	$2,291	$2,361

* Dollars in thousands, excluding salary range.

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

Program Objectives and Description

The electorate of California has previously authorized State school building general obligation bonds totaling $2,390,000,000 of which $345,000,000 is available for earthquake construction, and $2,045,000,000 for construction related to growth. Of the authorized bonds, $2,350,000,000 has been issued and sold as of January 1983.

The repayment of loans from the school districts will amount to $2,003,954,853 as of June 30, 1983.

The school districts of the State of California are required to first utilize their individual maximum bond-borrowing capacity to within 95 percent, or be within $25,000 of total bond-borrowing capacity, or sell local bonds equivalent to the cost of the project, before the district is eligible for a State loan in this program. School districts with an unpaid outstanding loan balance repay the State General Fund on a formula basis which involves the district-assessed property valuations and a partially offsetting local district bonded indebtedness payment of the fiscal year with the net amount due for repayment each year over a period of 30 years. If a district during the 30-year repayment period requests a one-year deferral of its annual repayment, then under existing statutes an additional 10 years is added making a 40-year repayment period for that district's outstanding loan. If after the prescribed period there is still a district loan balance outstanding, then the statutes permit the unpaid balance to be canceled.

Chapter 282, Statutes of 1979 (AB 8) appropriated the amount of repayments on loans that is in excess of the amount required to reimburse the General Fund for debt service for outstanding bonded indebtedness to the State School Deferred Maintenance Fund and the Leroy F. Greene State School Building Lease-Purchase Law of 1976.

In order to balance the State budget and provide cost-of-living adjustments for a significant number of on-going education programs, it was found necessary during 1982–83 to limit the transfer of "excess repayments," from the General Fund to the State School Deferred Maintenance Fund as provided pursuant to Section 17780 of the Education Code to $65 million. However, because anticipated revenues continued to decline, Chapter 10X, Statutes of 1983 (AB 28X) further reduced the transfer for Deferred Maintenance to approximately $37 million for 1983–84.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
Debt Service on Public School Building Bonds	$125,217	$121,740	$116,442
General Fund	*−76,193*	*−81,260*	*−87,858*
School Building Safety Fund	*1,648*	*1,651*	*1,653*
Public School Building Loan Fund[e]	*2,956*	*3,257*	*3,550*
State School Building Aid Fund[e]	*196,806*	*198,092*	*199,097*

Interest and Redemption of School Building Bonds
Debt Service—Cash Basis*

Fiscal Year	*Interest*	*Redemption*	*Total*	*District Repayments*	*Other Repayments*	*General Fund Net*
1950–51	$1,700	–	$1,700	–	$882	$818
1951–52	3,351	$1,600	4,951	$26	2,565	2,360
1952–53	4,911	4,800	9,711	1,429	2,677	5,605
1953–54	5,809	7,200	13,009	3,678	2,824	6,507
1954–55	7,015	8,800	15,815	5,301	3,652	6,862
1955–56	7,946	10,400	18,346	7,019	2,669	8,658
1956–57	9,038	10,600	19,638	9,454	2,781	7,404
1957–58	10,776	14,000	24,776	12,427	2,498	9,851
1958–59	13,478	15,500	28,978	15,585	117	13,276
1959–60	15,413	17,900	33,313	16,697	433	16,183
1960–61	18,290	21,300	39,590	17,981	1,222	20,387
1961–62	24,457	23,100	47,557	20,817	339	26,401
1962–63	29,074	29,200	58,274	21,452	53	36,769
1963–64	29,899	32,800	62,699	26,670	339	35,690
1964–65	33,627	36,400	70,027	24,087	529	45,411
1965–66	36,875	40,800	77,675	27,509	56	50,110
1966–67	39,423	46,000	85,423	32,849	–	52,574
1967–68	38,693	50,600	89,293	36,496	345	52,452
1968–69	40,665	54,600	95,265	46,813	–	48,452
1969–70	38,987	57,000	95,987	48,286	9	47,692
1970–71	40,876	60,840	101,716	52,836	228	48,652
1971–72	43,314	68,690	112,004	58,602	416	52,986
1972–73	46,154	77,725	123,879	74,786	69	49,024
1973–74	44,390	80,175	124,565	78,076	149	46,340
1974–75	44,177	83,665	127,842	84,884	189	42,769
1975–76	45,307	87,190	132,497	100,162	301	32,034
1976–77	48,480	91,815	140,295	115,668	383	24,244
1977–78	50,576	95,165	145,741	136,756	35	8,950
1978–79	48,808	95,020	143,828	159,545	–	−15,717
1979–80	45,076	93,365	138,441	171,810	–	−33,369
1980–81	41,414	92,165	133,579	194,100	–	−60,521
1981–82	39,978	94,215	134,193	199,828	–	−65,635
1982–83	36,208	91,115	127,323	201,410	–	−74,087
1983–84	32,383	90,315	122,698	203,000	–	−80,302
1984–85	28,613	87,905	116,518	204,300	–	−87,782

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

SUMMARY BY OBJECT

	*1982–83**	*1983–84**	*1984–85**
$35,000,000 Dated January 1, 1957 (Series M):			
Interest	$52	–	–
Redemption	1,600	–	–
$30,000,000 Dated May 1, 1957 (Series N):			
Interest	74	$25	–
Redemption	1,400	1,400	–
$35,000,000 Dated November 1, 1957 (Series P):			
Interest	112	56	–
Redemption	1,600	1,600	–
$50,000,000 Dated March 1, 1958 (Series R):			
Interest	132	60	$12
Redemption	2,400	2,400	2,400
$50,000,000 Dated December 1, 1958 (Series S):			
Interest	252	168	84
Redemption	2,400	2,400	2,400
$50,000,000 Dated September 1, 1959 (Series U):			
Interest	336	240	144
Redemption	2,400	2,400	2,400
$50,000,000 Dated March 1, 1960 (Series W):			
Interest	424	331	238
Redemption	2,400	2,400	2,400
$25,000,000 Dated September 1, 1960 (Series X):			
Interest	214	168	120
Redemption	1,200	1,200	1,200
$95,000,000 Dated December 1, 1960 (Series Y):			
Interest	862	690	518
Redemption	4,600	4,600	4,600
$100,000,000 Dated September 1, 1961 (Series Z):			
Interest	971	798	618
Redemption	4,400	4,800	4,800
$100,000,000 Dated February 1, 1962 (Series AA):			
Interest	865	722	572
Redemption	4,400	4,400	4,800
$50,000,000 Dated May 1, 1963 (Series BB):			
Interest	455	389	323
Redemption	2,200	2,200	2,200
$50,000,000 Dated September 1, 1963 (Series DD):			
Interest	498	432	366
Redemption	2,200	2,200	2,200
$20,000,000 Dated November 1, 1963 (Series CC):			
Interest	220	191	162
Redemption	900	900	900
$50,000,000 Dated May 1, 1964 (Series EE):			
Interest	493	423	352
Redemption	2,200	2,200	2,200
$50,000,000 Dated July 1, 1964 (Series FF):			
Interest	490	419	347
Redemption	2,200	2,200	2,200
$50,000,000 Dated December 1, 1964 (Series GG):			
Interest	677	607	537
Redemption	2,200	2,200	2,200
$50,000,000 Dated June 1, 1965 (Series HH):			
Interest	713	642	572
Redemption	2,200	2,200	2,200
$50,000,000 Dated June 1, 1965 (Series JJ):			
Interest	713	642	572
Redemption	2,200	2,200	2,200
$100,000,000 Dated May 1, 1966 (Series KK)			
Interest	1,765	1,612	1,452
Redemption	4,000	4,400	4,400
$50,000,000 Dated September 1, 1967 (Series LL):			
Interest	1,090	1,010	930
Redemption	2,000	2,000	2,200

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

	*1982–83**	*1983–84**	*1984–85**
$60,000,000 Dated May 1, 1968 (Series MM):			
Interest	1,528	1,424	1,319
Redemption	2,400	2,400	2,400
$4,145,000 Dated September 1, 1969 (Series PP):			
Interest	34	21	7
Redemption	275	275	275
$820,000 Dated September 1, 1969 (Series RR):			
Interest	7	4	1
Redemption	55	55	50
$820,000 Dated November 1, 1969 (Series WW):			
Interest	7	4	1
Redemption	55	55	50
$1,200,000 Dated November 1, 1969 (Series XX):			
Interest	10	6	2
Redemption	80	80	80
$1,200,000 Dated March 1, 1970 (Series YY):			
Interest	12	8	4
Redemption	80	80	80
$50,000,000 Dated July 1, 1970 (Series NN):			
Interest	721	507	291
Redemption	3,325	3,325	3,325
$70,000,000 Dated November 1, 1970 (Series AB):			
Interest	1,671	1,481	1,285
Redemption	3,500	3,500	3,500
$50,000,000 Dated September 1, 1971 (Series AC):			
Interest	1,069	962	854
Redemption	2,500	2,500	2,500
$94,900,000 Dated June 1, 1972 (Series AD):			
Interest	2,133	1,934	1,730
Redemption	4,745	4,745	4,745
$25,000,000 Dated May 1, 1973 (Series AE):			
Interest	638	583	527
Redemption	1,250	1,250	1,250
$50,000,000 Dated June 1, 1974 (Series AF):			
Interest	1,605	1,477	1,348
Redemption	2,500	2,500	2,500
$50,000,000 Dated February 1, 1975 (Series AG):			
Interest	1,755	1,605	1,455
Redemption	2,500	2,500	2,500
$50,000,000 Dated August 1, 1975 (Series AH):			
Interest	1,997	1,853	1,709
Redemption	2,500	2,500	2,500
$75,000,000 Dated February 1, 1976 (Series AI):			
Interest	2,724	2,541	2,357
Redemption	3,750	3,750	3,750
$75,000,000 Dated September 1, 1976 (Series AJ):			
Interest	2,716	2,538	2,360
Redemption	3,750	3,750	3,750
$25,000,000 Dated April 1, 1977 (Series AK):			
Interest	898	841	785
Redemption	1,250	1,250	1,250
$35,000,000 Dated April 1, 1977 (Series AL):			
Interest	1,257	1,178	1,099
Redemption	1,750	1,750	1,750
$50,000,000 Dated April 1, 1978 (Series AM):			
Interest	1,899	1,784	1,666
Redemption	2,500	2,500	2,500
$25,000,000 Dated January 1, 1981 (Series AN):			
Interest	2,119	2,007	1,894
Redemption	1,250	1,250	1,250
TOTALS, INTEREST AND REDEMPTION OF BONDS *(Cash Basis)*	$127,323	$122,698	$116,518
Interest	*36,208*	*32,383*	*28,613*
Redemption	*91,115*	*90,315*	*87,905*
Beginning accrual, July 1	−10,120	−8,014	−7,056
Ending accrual, June 30	8,014	7,056	6,980
TOTALS, EXPENDITURES *(Accrual Basis)*	$125,217	$121,740	$116,442
Interest	*34,102*	*31,425*	*28,537*
Redemption	*91,115*	*90,315*	*87,905*

* Dollars in thousands

6380 DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Education Code Sections 15903, 16403, 16504, 16604, 16704, 16804, 17006, 17106, 17206, 17406, 17506 (Expenditures)	−$76,193	−$81,260	−$87,858

345 School Building Safety Fund

APPROPRIATIONS			
Education Code Section 16080 (Expenditures)	$1,648	$1,651	$1,653

726 Public School Building Loan Fund [e]

APPROPRIATIONS			
Education Code Section 15903 (Expenditures)	$2,956	$3,257	$3,550

739 State School Building Aid Fund [e]

APPROPRIATIONS			
Education Code Sections 16403, 16504, 16604, 16704, 16805, 17004, 17104, 17204, 17405, 17505 (Expenditures)	$196,806	$198,092	$199,097
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$125,217	$121,740	$116,442

FUND CONDITION

726 Public School Building Loan Fund [e]

	*1982–83**	*1983–84**	*1984–85**
Available Balance, July 1	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Repayment from school districts	$2,956	$3,257	$3,550
Totals Available	$2,956	$3,257	$3,550
Expenditure Reductions:			
Less transfer to the General Fund (reimbursement for Debt Service)	2,956	3,257	3,550
Available Balance, June 30	–	–	–

739 State School Building Aid Fund [e]

Unobligated Balance, July 1	$109,946	$87,741	$86,722
Reserve for unexpended allotment	–	–	–
Adjusted Accumulated Balance Including Unissued Bonds	$109,946	$87,741	$86,722
Less authorized unissued bonds	40,000	40,000	40,000
Adjusted Balance, July 1	$69,946	$47,741	$46,722
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Rental of State property	1,453	1,700	1,700
Authorized bonds issued and sold	–	–	–
Premium and accrued interest sold	–	–	–
Repayment from school districts	196,806	198,092	199,097
Totals, Receipts	$198,259	$199,792	$200,797
EXPENDITURES			
Disbursements:			
Portable/relocatable classrooms	9,244	1,800	1,800
Loans to school districts for school facilities	13,304	–	–
State Allocation Board	1	1	1
State Controller	257	289	304
Department of General Services, Office of Local Assistance	852	629	658
Totals, Disbursements	$23,658	$2,719	$2,763
Expenditure Reductions:			
Less transfer from the General Fund (Reimbursement for Debt Service)	196,806	198,092	199,097
Totals, Expenditures	$220,464	$200,811	$201,860
Balance, June 30	47,741	46,722	45,659
Authorized unissued bonds of prior bond acts	40,000	40,000	40,000
Adjusted Balance, Including Authorized Unissued Bonds, June 30	$87,741	$86,722	$85,659

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission is responsible for planning for and coordinating education beyond high school. The Commission provides policy analyses, advice, and recommendations to the Legislature and the Governor on statewide policy and funding regarding colleges, universities and other postsecondary institutions. Among its major responsibilities are the review of proposed new academic and vocational education facilities and programs, the development and operation of a statewide postsecondary information system, selective evaluation of segmental budget requests, the development and annual update of a five-year plan for postsecondary education, publication of reports on the condition of independent institutions, and other issues.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Academic Affairs	$1,012	$1,056	$1,081
20	Analytic Studies	576	600	619
30	Administration	766	820	990
40	W.I.C.H.E.	50	50	50
TOTALS, PROGRAMS		$2,404	$2,526	$2,740
Reimbursements		*−31*	*−20*	–
NET TOTALS, PROGRAMS		$2,373	$2,506	$2,740
General Fund		*2,372*	*2,466*	*2,730*
Federal Trust Fund[f]		*1*	*40*	*10*
Personnel years		53.6	54.5	51.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
30.30	Purchase Office Automation Network	–	$167

10 ACADEMIC AFFAIRS

Program Objectives and Description

The Academic Affairs area is responsible for conducting research on postsecondary education, reviewing proposals for new programs and facilities by public institutions, and administering certain federal programs.

Authority

Education Code Section 66903, 66904, 67002.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	21.3	20	20	$1,012	$1,056	$1,081
General Fund				*1,006*	*1,017*	*1,072*
Federal Trust Fund[f]				–	*39*	*9*
Reimbursements				*6*	–	–

Program Elements

10.10 Academic Research Programs and Projects

The Academic Research Programs and Projects Unit is responsible for preparing a five-year plan to make most effective use of State resources in providing opportunities for postsecondary education. It also conducts and monitors special studies requested by the Legislature. In the current year, it will complete or continue studies on equal educational opportunity, remediation, accreditation, recruitment of students, lifelong learning, and other issues. In addition, it has the responsibility of reviewing and reacting to segmental and institutional plans for new programs, organized research units, and off-campus facilities.

10.20 Federal Programs

Education Code Section 67002 designates the Commission as the federal "1202 Commission" for California in order to comply with the federal requirement that one agency be designated to receive all planning funds. The Commission is responsible for planning and administering the Higher Education Facilities Act of 1965 and accepts other responsibilities required by the U.S. Department of Education. The staff of this unit also reviews proposals for federal grants submitted by California institutions to the Fund for the Improvement of Postsecondary Education, administered by the U.S. Department of Education. CPEC has received a three year grant commencing in 1983–84, from the fund for improvement of postsecondary education for the development of an evaluation program for remedial courses and the identification of exemplary remedial programs.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

20 ANALYTIC STUDIES

Program Objectives and Description

The Analytic Studies Unit serves as the primary source of postsecondary education information for the Legislature, the Governor and other agencies and ensures comparability of postsecondary education data from diverse sources. *The 1984–85 Budget includes $25,000 for the continuation of the eligibility study initiated in 1982–83. The third part of the study is to determine causal relationships between student theoretical eligibility to enroll in public postsecondary educational institutions, and their actual post-high school behavior patterns.*

Authority

Education Code Section 66903.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	11.9	14.2	13	$576	$600	$619
General Fund				*575*	*599*	*618*
Federal Trust Fund[1]				*1*	*1*	*1*

Program Elements

20.10 Data Base Development and Maintenance

This unit has responsibility for maintaining a state-level computer-based information system to collect, store, and retrieve information relevant for analyzing postsecondary educational policy issues.

20.20 Informational Services

This unit has responsibility to analyze and disseminate information relevant for decision making about postsecondary education. The Commission receives federal Title II-A College Library Resource funds to acquire additional materials for its library.

30 ADMINISTRATION

The Administration area consists of the Executive unit, Commission members, and the Staff Services unit. *The 1984–85 Budget proposes the purchase of an office automation network that integrates its word processing, data processing and research writing functions. The final design and configuration will be based on a feasibility study.*

Authority

Education Code Sections 66900, 66901, 66902, 66903, 66904, 66906.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	20.4	20.3	18.2	$766	$820	$990
General Fund				*741*	*800*	*990*
Reimbursements				*25*	*20*	–

Program Elements

30.10 Executive

The Executive Unit provides leadership to the staff in the primary long-range planning and coordinating efforts of the Commission. At the direction of the Commission, the Director advises the Governor, the Legislature, and other state agencies concerning policies and funding for California postsecondary education. The Director also works with a statutory advisory committee composed of the chief executive officers of each of the public education segments, the State Superintendent of Public Instruction, and other representatives of postsecondary segments in reviewing Commission agenda items and associated documents.

30.20 Commission

The Commission has 15 members: one representative each of the Regents of the University of California, the Trustees of the California State University and Colleges, and the Board of Governors of the California Community Colleges, one representative of the independent colleges and universities, appointed by the Governor, the chairperson of the Council for Private Postsecondary Educational Institutions; the President of the State Board of Education or his/her designee and nine representatives of the general public. Three of the nine public representatives are appointed by the Governor, three by the Senate Rules Committee, and three by the Speaker of the Assembly. The Commission selects its chairperson from among the public members.

The budget provides for stipends to Commission members of $50 per day as authorized, together with necessary travel and expenses for Commission meetings.

30.30 Staff Services

The Staff Services unit is responsible for the Commission's budget, personnel, Commission agenda, preparation and distribution of reports, and general housekeeping functions.

40 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

The Western Interstate Commission for Higher Education (WICHE) is a nonprofit regional organization which helps California and 12 other member states cooperate in providing high quality cost-effective programs to meet the education and personnel needs of the West. Member states, in addition to California, are Alaska, Arizona, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming. Governors appoint three Commissioners from each state to govern the agency. California's annual assessment for organizational operations for 1983–84 will be $50,200.

WICHE has three primary goals: (1) to work toward improving access to higher education for students, (2) to assist member states to meet their technical and professional personnel needs, and (3) to improve the quality of higher education through greater effectiveness and efficiency. These goals are achieved through seven general program areas: student exchange, health resources, nursing education, mental health and human services, minority education, economic development, and student internships.

WICHE activities of particular interest to California include its efforts to regionalize optometric education and to assist member states in making maximum use of their resources in providing postgraduate education.

WICHE is assuming administration of the Western Name Exchange, an association of 25 universities that circulates the names of senior-level minority students for recruitment into graduate programs in the West. Many schools within the exchange are located in California.

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* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

Authority

Education Code, Sections 99000–99005.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Western Interstate Commission for Higher Education *(General Fund)*	$50	$50	$50

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	53.6	57.3	55.6	$1,505	$1,575	$1,593
Salary increase adjustment	–	–	–	–	45	91
Governor's unidentified vetoes	–	−2	–	–	−52	–
Totals, Adjusted Authorized Positions	53.6	55.3	55.6	$1,505	$1,568	$1,684
Workload and administrative adjustments	–	–	−3.6	–	–	−84
Merit salary adjustments	–	–	–	–	(30)	(23)
Proposed new positions	–	–	0.5	–	–	10
Totals, Adjustments	–	–	−3.1		–	−$74
101001 Totals, Salaries and Wages	53.6	55.3	52.5	$1,505	$1,568	$1,610
105141 *Estimated salary savings*	–	*−0.8*	*−1.3*	–	*−17*	*−17*
Net Totals, Salaries and Wages	53.6	54.5	51.2	$1,505	$1,551	$1,593
103101 Staff benefits	–	–	–	352	436	439
100000 Totals, Personal Services	53.6	54.5	51.2	$1,857	$1,987	$2,032
OPERATING EXPENSES AND EQUIPMENT						
General expense				103	109	107
Printing				9	8	8
Communications				34	36	38
Postage				22	36	33
Travel—in-state				57	61	64
Travel—out-of-state				3	7	5
Training				1	3	3
Facilities operation				89	95	95
Cons & prof svcs—interdept'l				43	–	–
Cons & prof svcs—external				49	45	52
Consolidated data center				80	87	84
Equipment				7	2	169
Other items of expense:						
State share to WICHE				50	50	50
300000 Totals, Operating Expenses and Equipment				$547	$539	$708
TOTALS, EXPENDITURES				$2,404	$2,526	$2,740
Reimbursements				*−31*	*−20*	–
NET TOTALS, EXPENDITURES				$2,373	$2,506	$2,740

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$2,532	$2,402	$2,730
Allocation for employee compensation	23	64	–
Transfer to employee compensation	−66	–	–
Reduction per retirement adjustment of July 1, 1982	−17	–	–
Allocation for price increase	1	–	–
Totals Available	$2,473	$2,466	2,730
Reduction per Section 27.10	−25	–	–
Two percent unallotment	−49	–	–
Unexpended balance, estimated savings	−27	–	–
TOTALS, EXPENDITURES	$2,372	$2,466	$2,730

* Dollars in thousands

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3	$2	$10
Budget adjustment	–	38	–
Totals Available	$3	$40	$10
Unexpended balance, estimated savings	−2	–	–
TOTALS, EXPENDITURES	$1	$40	$10
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$2,373	$2,506	$2,740

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	53.6	57.3	55.6	$1,505	$1,575	$1,593
Salary increase adjustment	–	–	–	–	45	91
Administrative Adjustments:				Salary Range		
Academic Affairs:						
Postsecondary ed admin II	–	–	–	3,413–4,130	−7	−7
Postsecondary ed spec I	–	−1	−1	2,033–2,455	−24	−25
Temporary help	–	−0.5	−0.5	–	−5	−5
Analytic Studies:						
Temporary help	–	−0.5	−0.5	–	−5	−5
Administration						
Admin asst I	–	–	−1	1,724–2,173	–	−25
Stipends	–	–	–	–	−11	−11
Temporary help	–	–	−0.6	–	–	−6
Totals, Administrative Adjustments	–	−2	−3.6	–	−52	−84
Totals, Adjusted Authorized Positions	53.6	55.3	52	$1,505	$1,568	$1,600
Proposed New Positions:						
Analytic Studies:						
Temporary help	–	–	0.5	–	–	10
Totals, Proposed New Positions	–	–	0.5	–	–	$10
Totals, Adjustments	–	−2	−3.1	–	−$52	−$74
TOTALS, SALARIES AND WAGES	53.6	55.3	52.5	$1,505	$1,568	$1,610

6430 CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

The California Educational Facilities Authority is a public instrumentality of the State composed of five members: the Director of Finance, the State Controller, the State Treasurer, and two public members appointed by the Governor to serve for terms of four years.

The Authority was created for the purpose of issuing revenue bonds to assist private educational institutions of higher learning in the expansion and construction of nonsectarian educational facilities. Through its ability to issue tax exempt bonds, the Authority provides lower cost financing to these institutions than they would be able to secure on the open market.

Facilities used for sectarian instruction or as a place of religious worship are not eligible.

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the State or any of its political subdivisions. The full faith and credit of the participating institutions are pledged to the payment of bonds.

A total of $150,000,000 of bonds was authorized by the Educational Facilities Act. Chapter 537, Statutes of 1979, increased this initial bond authorization to $300,000,000 and Chapter 874, Statutes of 1982, further raised the authorization to $500,000,000.

As of June 30, 1983, bonds and notes in the amount of $350,690,000 have been sold as follows: Harvey Mudd College $6,000,000; California Lutheran College $6,750,000; Loyola Marymount University $5,860,000; Pepperdine University $32,600,000; San Francisco Conservatory of Music $1,200,000; Santa Clara University $36,000,000; Southwestern University $3,000,000; Stanford University $102,550,000; University of the Pacific $21,520,000; University of San Diego $22,860,000; Pomona College $7,350,000; Westmont College $5,000,000; the University of Southern California $88,000,000; Los Angeles College of Chiropractic $12,000,000.

This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

The California Educational Facilities Act is contained in Sections 94100 through 94213 of the Education Code.

* Dollars in thousands, excluding salary range

6440 UNIVERSITY OF CALIFORNIA

The University of California was founded in 1868 as a public, State-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the regents of the University of California. Presently, the board of regents includes 28 members, seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the board.

A master plan for the development of higher education in California, enacted in 1960 and referred to as the "Donahoe Higher Eduction Act," designates the University of California as the primary State-supported academic agency for research with exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University may be awarded.

The administrative structure of the university is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the regents, the president, and the chancellors in a variety of matters. There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is devoted exclusively to the health sciences. The university owns and operates teaching hospitals and clinics on the Los Angeles and San Francisco campuses, and in Sacramento, San Diego, and Orange counties. Approximately 150 university institutes, bureaus, centers, and laboratories operate in all parts of the state. The university's Agricultural Experiment Station, Cooperative Extension Offices in 54 counties, and the Natural Land and Water Reserves System serve people in all areas of California.

The University of California conducts higher education programs in four major areas:

1. Instruction of qualified individuals, by sharing with them knowledge and skills and by helping them to experience with their instructors the processes of developing and testing new hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate, professional, and postdoctoral programs on each of its general campuses.
2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential libraries, laboratories, and other resources necessary to further faculty research, which is intimately connected with teaching in the university—especially at the advanced graduate level.
3. Education for professional careers—education grounded in the understanding of relevant sciences, literature, and research methods by which the boundaries of knowledge are pushed back. Individuals are provided with the tools to continue intellectual development over a lifetime and to contribute to the needs of a changing society.
4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bringing to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

1984–85 Expenditure Plan

The budget for 1984–85 proposes an overall State support expenditure of $1,447.7 million—which represents a $126.6 million increase (11.2 percent) for normal program expenditures and an additional $82.9 million increase to reflect the resumption of the State's actuarially required contribution to the University's retirement system, which was deferred in 1983–84. The expenditure level also includes an augmentation of $113.7 million for employee compensation.

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Dollars**
05	Enrollment Related	$10,340
05	Instructional Equipment Replacement	12,300
05	Instructional Use of Computers	4,000
10	Faculty Research	500
10	Microelectronics Research	2,000
35	Student Affirmative Action	500
40	Deferred Maintenance	6,500
40	Building Maintenance	4,000
45	Student Fee Reduction of $70	6,969
60	Employee Compensation—Faculty and Staff	113,670

HIGHLIGHTED PROGRAM CONTINUATIONS

Program	*Description*	*Dollars**
05	Undergraduate Teaching Excellence	$1,849
05	C. R. Drew Medical Education Program	5,179
10	Integrated Pest Management	1,907
10	Space Related Research	1,221
10	AIDS Research	2,900

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS

Table 1

Budgeted Programs	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
05 Instruction:						
General Campuses	13,568	13,626	13,897	$476,044	$528,878	$553,341
Health Sciences	4,812	4,824	4,824	221,602	224,687	228,428
Summer Sessions	363	387	387	8,218	9,250	9,550
University Extension	1,376	1,520	1,520	54,968	62,009	63,009
10 Research	3,159	2,903	2,903	118,453	123,634	125,886
15 Public Service	1,236	1,255	1,255	61,273	66,653	66,653
20 Academic Support:						
Libraries	2,337	2,270	2,291	88,017	95,576	96,135
Other	2,826	2,782	2,782	99,480	105,161	107,305
25 Teaching Hospitals	14,219	14,213	13,256	602,991	666,540	717,823
30 Student Services	3,188	3,097	3,097	107,440	103,980	103,980
35 Institutional Support	6,312	6,826	6,475	154,717	158,145	160,292
40 Operation and Maintenance of Plant	3,153	3,434	3,534	152,746	158,489	169,836
45 Student Financial Aid	–	–	–	49,742	62,471	61,077
50 Auxiliary Enterprises	3,075	2,954	2,954	162,830	155,173	166,550
55 Provisions for Allocation	–	−1,225	−1,225	–	27,839	9,047
60 Program Maintenance—Fixed Cost, Economic Factors, Salary Increase Funds, and Actions Required as a Result of 1983–84 Decisions	–			–	–	195,100
65 Special Regents' Program	–			32,387	39,027	39,027
66 Unspecified Program Reductions in the Health Sciences	–	–	−200	–	−7,200	−7,200
TOTALS, BUDGETED PROGRAMS	59,624	58,866	57,750	$2,390,908	$2,580,312	$2,865,839
Extramural Programs:						
05 Instruction				$86,289	$88,027	$90,757
10 Research				429,723	450,481	483,257
15 Public Service				28,163	29,510	31,620
20 Academic Support				47,658	48,172	48,971
25 Teaching Hospitals				11,424	13,069	13,675
30 Student Services				7,706	8,899	10,400
35 Institutional Support				12,563	13,011	13,695
40 Operation and Maintenance of Plant				1,925	2,397	3,528
45 Student Financial Aid				56,982	59,731	64,073
50 Auxiliary Enterprises				2,557	3,027	3,827
Totals				$684,990	$716,324	$763,803
Major Department of Energy Laboratories				1,273,331	1,336,998	1,443,958
TOTALS, EXTRAMURAL PROGRAMS				$1,958,321	$2,053,322	$2,207,761
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				$4,349,229	$4,633,634	$5,073,600
Sources of Funds:						
University of California—General Purpose Resources:						
General Funds—State				*$1,125,425*	*$1,110,012*	*$1,446,673*
University Funds				*86,349*	*95,624*	*97,118*
UCRS Funds				–	*101,400*	–
Restricted Funds:						
Transportation Planning and Development Account, State Transportation Fund				*878*	*905*	*940*
California Water Fund				*100*	*100*	*100*
Capital Outlay Fund for Public Higher Education				*16,724*	*12,729*	–
Environmental License Plate Fund				*211*	*211*	–
Energy Acct, Energy and Resources Fund				*688*	*635*	–
U.S. Government				*11,908*	*12,153*	*12,153*
University Funds				*1,148,625*	*1,246,543*	*1,308,855*
Extramural:						
State of California (State Agency Agreements)				*19,683*	*19,700*	*19,700*
U.S. Government				*438,866*	*458,950*	*491,076*
Private Gifts, Contracts and Grants				*109,740*	*117,472*	*129,219*
Other University Funds				*116,701*	*120,202*	*123,808*
Department of Energy (U.S. Government)				*1,273,331*	*1,336,998*	*1,443,958*

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Table 2
Summary of Program Requirements by Funding Source

	General purpose expenditures			*Restricted purpose expenditures*		
	*Actual 1982–83**	*Estimated 1983–84**	*Proposed 1984–85**	*Actual 1982–83**	*Estimated 1983–84**	*Proposed 1984–85**
05 Instruction:						
General Campuses	$458,075	$512,423	$546,031	$17,969	$16,455	$7,310
Health Sciences	169,133	183,846	184,371	52,469	40,841	44,057
Summer Sessions	–	–	–	8,218	9,250	9,550
University Extension	–	–	–	54,968	62,009	63,009
10 Research	98,885	105,387	108,236	19,568	18,247	17,650
15 Public Service	29,497	33,513	33,513	31,776	33,140	33,140
20 Academic Support:						
Libraries	85,641	93,548	94,107	2,376	2,028	2,028
Other	48,568	52,303	52,303	50,912	52,858	55,002
25 Teaching Hospitals	44,930	46,803	46,803	558,061	619,737	671,020
30 Student Services	10,101	5,203	6,672	97,339	98,777	97,308
35 Institutional Support	126,098	125,813	126,313	28,619	32,332	33,979
40 Operation and Maintenance of Plant	140,149	147,757	162,937	12,597	10,732	6,899
45 Student Financial Aid	697	–	5,500	49,045	62,471	55,577
50 Auxiliary Enterprises	–	–	–	162,830	155,173	166,550
55 Provisions for Allocations	–	7,640	–10,860	–	20,199	19,907
60 Program Maintenance–Fixed Cost, Economic Factors, and Actions Required as a Result of 1983–84 Decisions	–	–	195,065	–	–	35
65 Special Regents' Programs	–	–	–	32,387	39,027	39,027
66 Unspecified Program Reductions in the Health Sciences	–	–7,200	–7,200	–	–	–
TOTALS, BUDGETED PROGRAMS	$1,211,774	$1,307,036	$1,543,791	$1,179,134	$1,273,276	$1,322,048
General Purpose Fund:						
State Funds	*$1,125,425*	*$1,110,012*	*$1,446,673*	–	–	–
University Funds	*86,349*	*95,624*	*97,118*	–	–	–
UCRS Funds	–	*101,400*	–	–	–	–
Restricted Funds:						
State Funds	–	–	–	*$18,601*	*$14,580*	*$1,040*
University Funds	–	–	–	*1,160,533*	*1,258,696*	*1,321,008*

Table 3
Enrollments—FTE

	Actual 1982–83	*Budgeted 1983–84*	*Proposed 1984–85*	*Increase over 1983–84*
General Campuses:				
Undergraduate:				
Lower Division	43,213	40,354	43,653	3,299
Upper Division	49,558	51,371	50,582	–789
Totals, Undergraduate	92,771	91,725	94,235	2,510
Graduate:				
1st Stage Graduate	21,080	20,959	21,120	161
2nd Stage Graduate	3,390	3,448	3,487	39
Totals, Graduate	24,470	24,407	24,607	200
Totals, General Campuses	117,241	116,132	118,842	2,710
Health Sciences:				
Undergraduate	507	477	475	–2
Graduate	11,895	11,875	11,840	–35
Totals, Health Sciences [1]	12,402	12,352	12,315	–37
Totals	129,643	128,484	131,157	2,673

[1] Reflects reduction of 140 health sciences students being phased over four years beginning in 1982–83 necessitated by an unfunded $2 million reduction of Federal capitation funds. Enrollments are being reduced in schools of medicine, dentistry, optometry, pharmacy and veterinary medicine. Also reflects reduction of 388 students related to the reduction in the University's budget for 1982–83. Enrollment reductions are being phased over four years beginning in 1982–83.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Table 4
Comparative Summary of FTE Enrollments
Annual Average

	1968–69	*1973–74*	*1978–79*	*1982–83*	*1983–84 Budgeted*	*1984–85 Proposed*
General Campus						
Undergraduate	62,064	79,364	83,931	92,771	91,725	94,235
Graduate	22,453	23,272	23,779	24,470	24,407	24,607
Totals	84,517	102,636	107,710	117,241	116,132	118,842
Health Sciences:						
Undergraduate	496	654	735	507	477	475
Graduate	5,339	8,475	11,183	11,895	11,875	11,840
Totals	5,835	9,129	11,918	12,402	12,352	12,315
Total University:						
Undergraduate	62,560	80,018	84,666	93,278	92,202	94,710
Graduate	27,792	31,747	34,962	36,365	36,282	36,447
Totals	90,352	111,765	119,628	129,643	128,484	131,157

Table 5
Average Annual Student Enrollment—Headcount
(General Campus and Health Sciences)

	Lower Division		*Upper Division*		*Graduate*		*Total*	
	Number	*Percent*	*Number*	*Percent*	*Number*	*Percent*	*Number*	*Percent Increase*
1974–75	34,372	28.4	51,813	42.9	34,695	28.7	120,880	4.0
1975–76	35,833	28.9	53,347	43.0	34,848	28.1	124,028	2.6
1976–77	35,309	28.7	52,348	42.5	35,399	28.8	123,056	−0.8
1977–78	35,469	29.1	51,119	42.0	35,131	28.9	121,719	−1.1
1978–79	37,425	30.3	50,060	40.6	35,977	29.1	123,462	1.4
1979–80	40,705	31.8	50,020	39.1	37,132	29.0	127,857	3.6
1980–81	42,420	33.2	51,449	39.1	37,722	28.7	131,591	2.9
1981–82	43,111	32.0	52,910	39.4	38,526	28.6	134,547	2.2
1982–83 (actual)	45,560	33.8	52,323	38.8	37,063	27.4	134,946	0.3
1983–84 (budgeted)	42,875	31.9	54,717	40.7	36,889	27.4	134,481	−0.3
1984–85 (proposed)	46,054	33.7	53,492	39.2	37,054	27.1	136,600	1.6

Table 6
Summary of Fall Quarter Headcount Enrollment By Discipline

	1979	*1980*	*1981*	*1982*
Undergraduates—General Campus:				
Agriculture and Natural Resources	2,471	2,719	2,672	2,740
Architecture and Environ Design	866	930	815	800
Area Studies	196	195	179	200
Biological Sciences	10,144	10,646	11,135	11,758
Business and Management	2,227	2,736	2,749	2,883
Computer and Information Sciences	1,386	2,045	2,344	2,659
Education	47	59	40	128
Engineering	8,835	9,062	9,832	10,068
Fine and Applied Arts	4,158	4,077	4,046	3,725
Foreign Languages	1,195	1,126	1,157	1,118
General or Unclassified	33,342	32,583	33,297	33,719
Home Economics	594	580	535	456
Interdisciplinary Studies	2,583	3,045	3,095	2,802
Journalism	16	13	4	–
Law	54	51	35	69
Letters	4,270	4,414	4,745	4,891
Library Science	69	–	–	–
Mathematics	1,713	1,840	2,022	2,115
Physical Education	1,045	350	308	263
Physical Sciences	2,250	3,361	3,470	3,740
Psychology	3,269	3,694	3,777	3,671
Social Sciences	12,149	12,798	12,169	12,461
Social Work and Helping Services	152	148	121	115
Totals, General Campus Undergraduates	93,031	96,472	98,547	100,381

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

	1979	*1980*	*1981*	*1982*
Undergraduates–Health Sciences:				
Dentistry	49	46	45	50
General or Unclassified	–	–	5	6
Health Professions	6	4	6	5
Medicine	134	112	130	93
Nursing	384	282	177	165
Optometry	142	138	136	128
Pharmacy	2	4	4	11
Public Health	42	44	43	40
Totals, Health Sciences Undergraduates	759	630	546	498
Totals, Undergraduates	93,790	97,102	99,093	100,879
Graduates—General Campus:				
Agriculture and Natural Resources	1,232	1,229	1,325	1,211
Architecture and Environ Design	796	762	754	717
Area Studies	197	237	239	237
Biological Sciences	1,841	1,826	1,802	1,726
Business and Management	2,228	2,299	2,456	2,427
Computer and Information Sciences	556	602	375	368
Education	2,386	2,419	2,345	1,866
Engineering	3,011	3,141	3,480	3,556
Fine and Applied Arts	1,393	1,465	1,467	1,397
Foreign Languages	677	703	703	650
General or Unclassified	374	348	513	485
Home Economics	5	1	4	3
Interdisciplinary Studies	164	213	201	195
Journalism	54	65	63	66
Law	2,504	2,517	2,492	2,388
Letters	1,457	1,490	1,618	1,545
Library Science	391	280	296	260
Marine Science	180	189	197	198
Mathematics	766	712	734	719
Physical Education	559	42	48	54
Physical Sciences	1,802	2,472	2,500	2,526
Psychology	558	566	567	498
Social Sciences	2,743	2,802	2,933	2,682
Social Work and Helping Services	402	399	413	383
Totals, General Campus Graduates	26,276	26,779	27,525	26,157
Graduates—Health Sciences:				
Dentistry	961	972	1,004	973
General or Unclassified	–	68	88	96
Medicine	7,671	7,899	7,887	7,843
Nursing	631	644	712	783
Optometry	134	141	153	153
Pharmacy	549	553	548	558
Public Health	986	972	957	923
Veterinary Medicine	639	691	759	773
Totals, Health Sciences Graduates	11,571	11,940	12,108	12,102
Totals, Graduates	37,847	38,719	39,633	38,259
TOTALS, UNIVERSITY	131,637	135,821	138,726	139,138

05 INSTRUCTION AND DEPARTMENTAL RESEARCH

Program Objectives and Description

General Campuses

General Campus instruction includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the University's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

The University experienced a 2,254 FTE undergraduate overenrollment in the current year over the budgeted 1983–84 level of 91,725 undergraduate FTE. Section 24.4 of the Budget Act of 1983 provides for a supplementary State appropriation if the actual undergraduate enrollment of the University exceeds the budgeted undergraduate enrollment by more than two percent. For 1983–84, $1,618,000 has been included to partially finance the instructional costs associated with the 1983–84 overenrollment. In 1984–85, the revised enrollment projections are estimated at 118,842 FTE, an increase of 2,510 undergraduate FTE and 200 graduate FTE over the 1983–84 budgeted FTE. The graduate increase will enable the University to expand programs in areas of student and societal demand, such as engineering and computer science and other scientific fields. For 1984–85, an increase of $9,781,000 over the 1983–84 budget is provided to fund the instructional costs associated with the 2,710 FTE enrollment increase, including 153.89 FTE faculty and 56.79 FTE teaching assistants.

The budget has also been increased by $12,300,000 for instructional equipment replacement to fully fund the University's estimated annual depreciation in State funded instructional equipment. An additional $4,000,000 has been provided for instructional computing to expand student access to computers, to provide course-oriented software, and provide support staff to aid students and faculty in the most effective use of the latest computer technology.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Program Requirements

General Campuses:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	13,568	13,571	13,571	$476,044	$527,260	$527,260
Proposed increase	–	55	326	–	1,618	26,081
Totals, General Campus	13,568	13,626	13,897	$476,044	$528,878	$553,341
Funding:						
General Purpose Funds				*458,075*	*512,423*	*546,031*
Restricted Funds				*17,969*	*16,455*	*7,310*

Program Elements

Faculty (including related benefits)	6,794	6,617	6,747	$272,486	$309,059	$313,133
Teaching Assistants	1,842	2,084	2,132	27,110	31,035	31,774
Instructional Support (including related benefits)	4,932	4,925	5,018	157,862	171,839	175,189
Other				1,769	2,565	2,565
Equipment Replacement Program				11,647	9,145	21,445
Instructional Computing	–	–	–	4,170	4,195	8,195
Technical Education Program	–	–	–	1,000	1,040	1,040
Performance Criteria:						
FTE Students per FTE Faculty	–	–	–	17.27	17.61	17.61
FTE Undergraduates per FTE Teaching Assistant	–	–	–	50.36	44.20	44.20
Instructional Support per FTE Faculty (excluding related benefits)	–	–	–	19,741	21,440	21,440

Table 7
General Campuses Exclusive of Health Sciences
Full-Time Equivalent Average Annual Enrollment

	1982–83 Actual	*1983–84* Budgeted	*1984–85* Proposed
BERKELEY			
Undergraduate	18,616	18,828	18,828
Graduate	7,570	7,741	7,741
Totals	26,186	26,569	26,569
DAVIS			
Undergraduate	13,556	13,200	13,200
Graduate	3,023	2,934	2,934
Totals	16,579	16,134	16,134
IRVINE			
Undergraduate	8,542	8,750	9,222
Graduate	1,361	1,278	1,338
Totals	9,903	10,028	10,560
LOS ANGELES			
Undergraduate	19,532	18,738	19,448
Graduate	7,525	7,621	7,621
Totals	27,057	26,359	27,069
RIVERSIDE			
Undergraduate	3,108	3,204	3,096
Graduate	1,267	1,270	1,270
Totals	4,375	4,474	4,366
SAN DIEGO			
Undergraduate	9,790	10,095	10,538
Graduate excl. SIO	1,178	1,107	1,167
SIO Graduate	179	165	165
Totals	11,147	11,367	11,870
SANTA BARBARA			
Undergraduate	13,445	12,955	13,649
Graduate	1,859	1,880	1,925
Totals	15,304	14,835	15,574
SANTA CRUZ			
Undergraduate	6,182	5,955	6,254
Graduate	508	411	446
Totals	6,690	6,366	6,700
TOTAL GENERAL CAMPUSES			
Undergraduate	92,771	91,725	94,235
Graduate	24,470	24,407	24,607
Totals	117,241	116,132	118,842

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Table 8
General Campuses Exclusive of Health Sciences
Average Annual Headcount Enrollment

	Actual 1981–82	*Actual 1982–83*	*Budgeted 1983–84*	*Estimated 1983–84*	*Proposed 1984–85*
BERKELEY					
Undergraduate	19,930	19,801	20,500	20,600	20,004
Graduate	8,371	7,845	7,896	7,860	7,896
Totals	28,301	27,646	28,396	28,460	27,900
DAVIS					
Undergraduate	13,460	13,556	13,200	13,345	13,200
Graduate	3,459	3,259	3,137	3,195	3,137
Totals	16,919	16,815	16,337	16,540	16,337
IRVINE					
Undergraduate	8,156	8,542	8,750	9,039	9,251
Graduate	1,469	1,391	1,303	1,360	1,363
Totals	9,625	9,933	10,053	10,399	10,614
LOS ANGELES					
Undergraduate	21,670	21,954	21,100	22,000	22,005
Graduate	7,883	7,575	7,724	7,550	7,724
Totals	29,553	29,529	28,824	29,550	29,729
RIVERSIDE					
Undergraduate	3,137	3,214	3,315	3,200	3,215
Graduate	1,386	1,309	1,331	1,260	1,331
Totals	4,523	4,523	4,646	4,460	4,546
SAN DIEGO					
Undergraduate	9,649	10,201	10,500	10,800	10,999
Graduate	1,143	1,214	1,130	1,230	1,190
Subtotal	10,792	11,415	11,630	12,030	12,189
SIO Graduate	186	187	175	180	175
Totals	10,978	11,602	11,805	12,210	12,364
SANTA BARBARA					
Undergraduate	13,326	13,909	13,600	14,390	14,107
Graduate	2,082	1,867	1,891	1,950	1,936
Totals	15,408	15,776	15,491	16,340	16,043
SANTA CRUZ					
Undergraduate	6,201	6,199	6,150	6,175	6,290
Graduate	517	521	427	530	462
Totals	6,718	6,720	6,577	6,705	6,752
TOTAL GENERAL CAMPUSES					
Undergraduate	95,529	97,376	97,115	99,549	99,071
Graduate	26,496	25,168	25,014	25,115	25,214
Totals	122,025	122,544	122,129	124,664	124,285

Health Sciences

The instructional program in the health sciences is carried on in 14 schools which provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four innovative programs in medical education are being conducted at Berkeley, Fresno, and Riverside, and the Charles R. Drew School in Los Angeles. The physical, biological, and behavioral science programs of the general campuses complement the programs of the health science schools. Professional students, residents, fellows, students in allied health and public health programs, and graduate students who will become teachers and researchers are participating in these programs.

Additional State funds totaling $525,000 are proposed for the health sciences instructional program. This amount will provide (1) full year funding for the new faculty positions provided in the 1983 Budget Act for the Charles R. Drew/UCLA undergraduate medical education program in preparation for the enrollment of 170 residents and 48 third- and fourth-year students in 1984–85 and (2) operation and maintenance of the medical education center and the clinical sciences center, both located at Drew.

Program Requirements

Health Sciences:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	4,812	4,824	4,824	$221,602	$224,687	$224,687
Proposed increase	–	–	–	–	–	3,741
Totals, Health Sciences	4,812	4,824	4,824	$221,602	$224,687	$228,428
Funding:						
General Purpose Funds				*169,133*	*183,846*	*184,371*
Restricted Funds				*52,469*	*40,841*	*44,057*

* Dollars in thousands

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Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Medicine	3,561	3,548	3,548	$170,032	$164,063	$167,804
Dentistry	375	382	382	14,607	15,817	15,817
Nursing	178	187	187	6,415	6,553	6,553
Optometry	43	44	44	1,573	1,492	1,492
Pharmacy	111	111	111	4,338	5,014	5,014
Public Health	207	212	212	8,009	8,201	8,201
Veterinary Medicine	279	278	278	12,612	12,504	12,504
Other	58	62	62	4,016	11,043	11,043
Performance Criteria:						
Faculty FTE						
FTE students per FTE faculty:						
Medicine	1,438	1,418	1,418	5.50	5.51	5.52
Dentistry	227	221	221	4.74	4.74	4.74
Nursing	120	117	117	7.91	7.92	7.92
Optometry	24	23	23	12.58	12.59	12.59
Pharmacy	56	55	55	10.21	10.21	10.21
Public health	115	115	115	8.69	8.69	8.69
Veterinary medicine	122	121	121	5.93	5.93	5.93
Other	1	1	1	–	–	–
Health Sciences:						
FTE students per FTE faculty				5.96	5.96	5.98
Instructional support:						
Regular support per FTE faculty				$23,018	$24,771	$24,771
Special support for resident stipends, space rental, malpractice insurance, and other program-related instruction				$24,502,108	$23,554,301	$23,554,301

Table 9
University of California
Medical School Housestaff By Specialty

	Budgeted 1982–83	*Budgeted 1983–84*	*Proposed 1984–85*
PRIMARY CARE			
Family Practice	504	504	504
Internal Medicine	872	872	872
Obstetrics & Gynecology	222	222	222
Pediatrics	331	331	331
Flexible	57	57	57
Total, Primary Care	1,986	1,986	1,986
NON-PRIMARY CARE			
Allergy & Immunology	8	8	8
Anesthesiology	181	177	177
Dermatology	55	54	54
Emergency Medicine	54	46	46
Internal Medical Specialties	345	290	290
Neurological Surgery	31	32	32
Nuclear Medicine	22	11	11
Occupational Medicine	–	–	–
Ophthalmology	74	64	64
Orthopedic Surgery	126	117	117
Otolaryngology	60	48	48
Pathology	157	131	131
Pediatric Specialties	97	80	80
Physical Medicine & Rehabilitation	31	29	29
Plastic Surgery	19	16	16
Psychiatry & Neurology:			
Psychiatry	285	254	254
Child Psychiatry	42	37	37
Neurology	81	76	76
Radiology:			
Diagnostic Radiology	181	153	153
Therapeutic Radiology	29	27	27
Surgery—General	380	351	351
Thoracic Surgery	13	10	10
Urology	48	41	41
Vascular Surgery	1	1	1
Total, Non-Primary Care	2,320	2,053	2,053
Legislative reduction of non-primary care residency positions [1]	−300	–	
Drew/UCLA Medical Education Program	–	170	170
TOTALS	4,006	4,209	4,209

[1] Original estimate of reduction of positions required in 1983–84 and subsequent years as a result of the legislative reduction of $2 million in 1982–83.

* Dollars in thousands

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Table 10
Health Sciences Enrollment Through Provisions of the 1972 Health Sciences Bond Program
Headcount Enrollment, Averages for Fall, Winter, and Spring

	Actual 1982–83	*Budgeted 1983–84*	*Proposed 1984–85*	*Projected 1985–86*
BERKELEY:				
Health and Medical Sciences:				
M.D. Curriculum	36	36	36	36
Graduate Academics	30	16	16	16
Totals	66	52	52	52
Optometry:				
O.D. Curriculum	270	263	260	257
Graduate Academics	19	21	21	21
Graduate Professionals	–	11	11	11
Totals	289	295	292	289
Public Health:				
Residents	4	8	8	8
Graduate Professionals	329	345	345	345
Graduate Academics	74	68	68	68
Totals	407	421	421	421
DAVIS:				
Medicine:				
M.D. Curriculum	392	386	379	372
House Staff	607	546	546	546
Graduate Professionals	14	–	–	–
Graduate Academics	107	85	85	85
Family Nurse Practitioners	87	128	128	128
Totals	1,207	1,145	1,138	1,131
Veterinary Medicine:				
D.V.M. Curriculum	504	500	494	488
House Staff	70	60	60	60
Graduate Professionals	40	44	44	44
Graduate Academics	151	111	111	111
Totals	765	715	709	703
IRVINE:				
Medicine:				
M.D. Curriculum	394	380	373	366
House Staff	603	614	614	614
Graduate Academics	62	57	57	57
Totals	1,059	1,051	1,044	1,037
LOS ANGELES:				
Medicine:				
M.D. Curriculum	630	646	641	636
House Staff	1,636	1,407	1,407	1,407
Graduate Academics	201	220	220	220
Subtotal	2,467	2,273	2,268	2,263
Drew/UCLA Undergraduate Medical Education Program				
MD Curriculum	–	24	48	48
House Staff	–	170	170	170
Subtotal, Drew/UCLA Program	–	194	218	218
Totals	2,467	2,467	2,486	2,481
Dentistry:				
D.D.S. Curriculum	413	412	402	392
House Staff	49	71	71	71
Graduate Professionals	17	26	26	26
Graduate Academics	6	8	8	8
Totals	485	517	507	497
Nursing:				
B.S. Curriculum	71	50	50	50
Graduate Professionals	247	274	274	274
Totals	318	324	324	324
Public Health:				
B.S. Curriculum	41	50	50	50
Residents	–	16	16	16
Graduate Professionals	377	390	390	390
Graduate Academics	150	125	125	125
Totals	568	581	581	581

* Dollars in thousands

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	84–85	*1982–83**	*1983–84**	*1984–85**
RIVERSIDE:				
Medicine:				
M.D. Curriculum	48	48	48	48
SAN DIEGO:				
Medicine:				
M.D. Curriculum	506	500	494	488
House Staff	411	414	414	414
Graduate Academics	105	120	120	120
Family Nurse Practitioners	17	30	30	30
Totals	1,039	1,064	1,058	1,052
SAN FRANCISCO:				
Medicine:				
M.D. Curriculum	604	606	601	596
House Staff	1,182	1,058	1,058	1,058
Graduate Professionals	44	24	24	24
Graduate Academics	235	251	251	251
Paramedical Curricula	24	38	38	38
Totals	2,089	1,977	1,972	1,967
Dentistry:				
D.D.S. Curriculum	416	414	405	396
House Staff	21	31	31	31
Limited	7	1	1	1
Dental Hygienists	38	42	42	42
Graduate Professionals	34	36	36	36
Graduate Academics	7	8	8	8
Totals	523	532	523	514
Nursing:				
Graduate Professionals	559	575	575	575
Graduate Academics	24	23	23	23
Totals	583	598	598	598
Pharmacy:				
Pharm. D. Curriculum	453	462	459	456
House Staff	39	34	34	34
Limited and Special	8	4	4	4
Graduate Academics	59	65	65	65
Totals	559	565	562	559
Subtotals, Health Sciences				
Medicine	7,975	7,804	7,798	7,768
Veterinary Medicine	765	715	709	703
Dentistry	1,008	1,049	1,030	1,011
Pharmacy	559	565	562	559
Nursing	901	922	922	922
Public Health	975	1,002	1,002	1,002
Optometry	289	295	292	289
TOTALS [1]	12,472	12,352	12,315	12,254

Summer Sessions

University of California summer sessions are self-supporting instructional programs offering courses for both degree credit and in selected specialized programs. The summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive courses conducted at several campuses which enable students to accelerate their progress toward degrees, and serve as refresher courses for new and continuing students and for teachers. Programs in education are offered to improve instruction in California's schools and colleges. Some courses to prepare prospective students are also offered.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	363	387	387	$8,218	$9,250	$9,250
Proposed increase	–	–	–	–	–	300
Totals, Summer Sessions	363	387	387	$8,218	$9,250	$9,550
Funding:						
Restricted Funds				*8,218*	*9,250*	*9,550*
Enrollments				*39,161*	*41,119*	*43,174*

University Extension

University Extension is the largest institution of its kind—the nation's leading "noncampus university"—with an annual projected 1984–85 enrollment of 383,899 students participating in classes, short courses, seminars, field studies, and similar activities throughout in California and in several foreign countries. It has open admissions, optional credit and free student selection of curriculum. University Extension is a self-supporting instructional unit and its offerings depend entirely on student fees.

Program organization varies from campus, depending on the size of the program and the characteristics of the campus. Normally, programs have a disciplinary orientation; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and public affairs. Statewide programs, such as Continuing Education of the Bar, are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire State).

[1] Reflects reduction of 140 health sciences students being phased over four years, beginning in 1982–83, necessitated by an unfunded $2 million reduction of Federal capitation funds. Enrollments are being reduced in schools of medicine, dentistry, optometry, pharmacy and veterinary medicine. Also reflects reduction of 388 students related to the reduction in the University's budget for 1982–83. Enrollment reductions are being phased over four years, beginning in 1982–83.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	1,376	1,520	1,520	$54,968	$62,009	$62,009
Proposed Increase	–	–	–	–	–	1,000
Totals, University Extension	1,376	1,520	1,520	$54,968	$62,009	$63,009
Funding:						
Restricted Funds				*54,968*	*62,009*	*63,009*
Enrollments (registrations)				*334,112*	*367,523*	*385,899*

Instructional Costs and Faculty Productivity

Tables 11 and 12 present a display of instructional cost and student credit units per faculty. The cost data reflect all state general funded costs of instruction including a pro rata share of libraries, maintenance of plant and other institutional services. Unit costs by level are derived from faculty workload by level of instruction and from student loads by level of student. Table 11 displays unit costs data for all four levels of students and reveals a significant difference in cost per unit of credit between levels. Table 12 displays student credit units per faculty according to the three levels of instruction and provides cost at each level. Interpretations of these data are only meaningful in the context of a full understanding of the differentiation of function among segments of public higher education in California and the resulting differences in educational approaches.

Table 11
Summary of Regular Instruction by Level of Student

	Lower Division		*Upper Division*		*Combined Graduate Division*	
	Estimated 1982–83	*Estimated 1983–84*	*Estimated 1982–83*	*Estimated 1983–84*	*Estimated 1982–83*	*Estimated 1983–84*
Instructional Expenditure Data:						
Totals, State General Fund Expenditures (000's)	$124,273	$131,246	$160,821	$171,316	$246,896	$254,744
Instructional cost per student credit unit	$191	$197	$217	$224	$821	$848

Table 12
Summary of Regular Instruction by Level of Instruction Combined

Regular Instruction	*Lower Division*		*Upper Division*		*Combined Graduate Division*	
	Estimated 1982–83	*Estimated 1983–84*	*Estimated 1982–83*	*Estimated 1983–84*	*Estimated 1982–83*	*Estimated 1983–84*
Instructional Expenditure Data:						
Totals, State General Fund Expenditures (000's)	$131,455	$137,822	$146,404	$153,315	$254,131	$266,169
Student credit units per faculty	528	531	281	283	101	101
Instructional cost per student credit unit	$174	$178	$222	$227	$926	$948

10 RESEARCH

Program Objectives and Description

The University is designated by the Donahoe Act as ". . . the primary State-supported academic agency for research." Its research activities, both basic and applied, contribute to the social, economic, and technological progress of the State and the nation. More specifically, the university, through its research toward the solution of complex problems facing society, enables individuals to control their environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs.

An increase of $500,000 is proposed for individual faculty research to provide funding for the special needs encountered by individual faculty members in the conduct of research, such as equipment and supplies, and field work; to provide seed money, facilitating the acquisition of additional extramural research grants; and, to provide support for faculty in fields where there is little or no possibility of extramural funding.

The 1984–85 budget also includes an increase of $2.0 million to provide for basic research and graduate education in microelectronics, computer sciences, and related fields. These funds are to be matched by private industry contributions.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	3,159	2,903	2,903	$118,453	$123,634	$123,634
Proposed increase	–	–	–	–	–	2,252
Totals, Research	3,159	2,903	2,903	$118,453	$123,634	$125,886
Funding:						
General Purpose Funds				*98,885*	*105,387*	*108,236*
Restricted Funds				*19,568*	*18,247*	*17,650*
Program Elements						
Organized Research Units and Research Support:						
General Campus	838	796	796	29,830	32,744	34,496
Health Sciences	229	120	120	10,342	9,341	9,341
Agriculture	1,722	1,637	1,637	70,204	67,544	67,544
Marine Science	370	350	350	8,077	9,301	9,301
Individual Faculty Grants and Travel	–	–	–	–	4,704	5,204

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

15 PUBLIC SERVICE

Program Objectives and Description

Activities funded within this function are campus public service, Cooperative Extension, the contract with the Charles R. Drew Postgraduate Medical School, and the California College of Podiatric Medicine program conducted cooperatively with the UC San Francisco School of Medicine. Campus public service programs include the California Mathematics Project, California Writing Project, EQUALS, Mesa-like Academic Enrichment, Scripps Aquarium-Museum and the Teratogen Registry. These programs account for most of the State funds for public service, but the University also offers many activities which are almost completely supported by user fees and other non-State fund sources. Such activities include the Lawrence Hall of Science, arts and lecture programs, vocational education, and community service projects.

Cooperative Extension, previously known as Agricultural Extension, provides to the citizens of California information and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Its programs are designed to deliver the results of research and new knowledge to people located in communities beyond the campuses of the University and to bring problems and issues from individuals and communities back to campuses for exploration and research. The California Mathematics Project is a staff development program which strengthens the mathematics problem-solving skills and teaching techniques of K–14 teachers. The California Writing Project is a program designed to improve the writing skills of students from elementary school through community college levels. The program offers tenured teachers in-service training in the teaching of writing skills to students. EQUALS is a training program to provide classroom teachers, counselors, and administrators with the tools to promote the participation of women and minority students in mathematics courses, thereby improving their opportunities for entry into math-based fields of study and employment.

The 1984–85 Budget includes a $2.6 million appropriation to the University for support of a program of clinical health sciences education, research, and public service at the Charles R. Drew Postgraduate Medical School, conducted with UCLA. Programs which are specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health services; (2) community medicine, designed to improve the health status of the citizenry, the health care delivery system and health sciences education; (3) residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics; and (4) such other programs of clinical health sciences education, research, and public service as the Regents and the Charles R. Drew Postgraduate Medical School deem in the public interest, provided that the above specified programs are first funded. State funding was originally authorized by the Legislature in 1973 (Chapter 1140/73—SB 1026).

Chapter 1497/74 appropriated $541,000 to the University for the support of an educational program in podiatry operated in conjunction with the California College of Podiatric Medicine in San Francisco. The State has continued to support this program each year at its 1974–75 level, adjusted for inflation.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	1,236	1,255	1,255	$61,273	$66,653	$66,653
Totals, Public Service	1,236	1,255	1,255	$61,273	$66,653	$66,653
Funding:						
General Purpose Funds				*29,497*	*33,513*	*33,513*
Restricted Funds				*31,776*	*33,140*	*33,140*
Program Elements						
California Mathematics Project	–	–	–	4	630	630
California Writing Project	–	–	–	380	446	446
EQUALS	–	–	–	265	224	224
Mesa-like Academic Enrichment	1	1	1	50	45	45
Scripps-Aquarium/Museum	6	6	6	174	145	145
Teratogen Registry	3	3	3	145	118	118
Cooperative Extension	848	886	886	33,578	37,157	37,157
Charles R. Drew Postgraduate Medical School	–	–	–	2,489	2,621	2,621
California College of Podiatric Medicine	16	16	16	779	753	753
Other	362	343	343	23,409	24,514	24,514

20 ACADEMIC SUPPORT—LIBRARIES

Program Objectives and Description

The university libraries provide ready access to books, documents, and other scholarly materials for the university's students, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries serve both instructional and research needs and thus must be diverse in nature and maintain comprehensive information about man's knowledge. The rapid expansion of knowledge requires an extensive effort to keep materials current. *In 1984–85, an increase of $559,000 for 21 FTE reference-circulation staff is provided to fund an increase in enrollment-related workload.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	2,337	2,270	2,270	$88,017	$95,576	$95,576
Proposed increase	–	–	21	–	–	559
Totals, Libraries	2,337	2,270	2,291	$88,017	$95,576	$96,135
Funding:						
General Purpose Funds				*85,641*	*93,548*	*94,107*
Restricted funds				*2,376*	*2,028*	*2,028*

* Dollars in thousands

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Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Books and Binding	–	–	–	25,396	27,956	27,956
Acquisitions—Processing	1,092	1,169	1,169	29,810	34,694	34,694
Reference—Circulation	1,203	1,065	1,086	30,480	29,788	30,347
Automation	42	36	36	2,331	3,138	3,138
Performance Criteria:						
Total volumes per FTE student	–	–	–	157.5	163.7	165.2
Annual acquisitions	–	–	–	739,642	609,000	609,000
FTE enrollment per FTE reference—circulation staff	–	–	–	107.8	122.4	122.2

20.10 Academic Support—Other

Program Objectives and Description

Academic Support—General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as a basic support for the departments educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration of new schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as interdepartmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from state funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of results; through development of new programs of teacher education, and dissemination of new knowledge to public schools.

Academic Support—Health Sciences Programs: In support of programs in the health sciences, the University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers: one in the northern part of the state and one located in the southern part of the state. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process as well as valuable community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry, support for intercollegiate athletics at the smaller campuses, and support for professional journals.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	2,826	2,782	2,782	$99,480	$105,161	$105,161
Proposed increase	–	–	–	–	–	2,144
Totals, Organized Activities	2,826	2,782	2,782	$99,480	$105,161	$107,305
Funding:						
General Purpose Funds				*48,568*	*52,303*	*52,303*
Restricted Funds				*50,912*	*52,858*	*55,002*
Program Elements						
Museums and Galleries	68	68	68	2,598	2,420	2,420
Intercollegiate Athletics	34	34	34	1,935	1,496	1,496
Ancillary Support—General Campus:						
Demonstration Schools	44	44	44	1,252	1,389	1,389
Vivaria and Other (incl. employee benefits)	323	315	315	7,008	7,402	7,402
Ancillary Support—Health Sciences:						
Dental Clinic	206	203	203	8,410	8,210	8,712
Neuropsychiatric Institutes	1,378	1,357	1,357	48,992	57,515	58,582
Optometry Clinic	11	11	11	1,207	1,260	1,260
Veterinary Medicine Teaching Facility	232	228	228	6,795	7,619	7,661
Vivaria and Other	445	438	438	18,751	15,217	15,750
Occupational Health Centers	85	84	84	2,532	2,633	2,633

25 TEACHING HOSPITALS

Program Objectives and Description

The University operates five human medicine teaching hospitals that are located on the Los Angeles and San Francisco campuses and in the counties of Orange, Sacramento, and San Diego. These hospitals provide inpatient and ancillary diagnostic and therapeutic services and extensive outpatient ambulatory care services (both clinics and emergency services) at the hospital site. In addition, two community clinics are operated in Orange County as part of the academic program of the California College of Medicine at Irvine. The primary mission of these hospitals and clinics is training of new physicians and other health care professionals, plus continuing education of practicing health care professionals. By providing patient care while training thousands of health care professionals, the teaching hospitals and clinics offer a major public service in California. Through affiliations with other clinical care centers, such as Veterans' Administration hospitals, county hospitals, and private community hospitals, University students receive instruction in a full range of clinical diagnostic and therapeutic techniques.

* Dollars in thousands

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State support at the University-operated teaching hospitals and clinics, called clinical teaching support (CTS), is provided in order to pay for the care of patients who are essential to the clinical instruction of students, but who are unable to pay for care either through third-party sponsorship or their own resources. No increase in CTS is provided for increased patient workload. Augmentation of CTS for inflationary increases is provided elsewhere in the budget.

In addition to CTS, State loan funds are made available for Medicare/Medi-Cal inpatient reimbursement shortfalls. In the 1976–77 and 1977–78 years, Sections 28.11 and 28.92, respectively, of the Budget Acts authorized a $5 million loan for projected Medicare/Medi-Cal inpatient reimbursement shortfalls. These sections required an annual report on the status of the University's appeals to Medi-Cal and Medicare cost reimbursement limits. The University reported on the financial condition of each hospital and the status of their appeals to the Medicare and Medi-Cal programs in November, 1976. Based on this report and on additional information provided by the University at subsequent legislative hearings, an appropriation of $4.1 million was made as a loan to the University for 1976–77 through Senate Bill 335. The University utilized $3,187,000 of the $4.1 million loan/appropriation for estimated 1976–77 shortfalls and the remainder was returned to the State. In 1977–78 only $3,326,000 of the $5 million loan authorized was made available to the University because of State fiscal problems. Of the $6.5 million State loan advanced in 1976–77 and 1977–78, $575,000 was repaid by the University in 1978–79 from funds derived through successful appeals to the reimbursement limits and the $5,938,000 remainder was repaid in 1979–80 when an appellate court decision became final on the Medi-Cal fixed percentage limits. State loan funds of $3.9 million were made available in the Budget Act of 1978 and the same amount was available for 1979–80. However, the University reverted these funds to the State for both fiscal years. The Budget Act of 1980 made available $4.1 million in State loan funds for these shortfalls, however as a result of the passage of AB 2231, which provided funds for the purchase of the University of California Medical Center, San Diego, and the availability of hospital reserve funds, no loan funds were made available by the State for 1980–81. For 1981–82 and 1982–83, State loan funds of $2.3 million and $2.45 million respectively, were available for Medicare/Medi-Cal inpatient reimbursement shortfalls through Control Sections of the Budget Act of each year. However, the reimbursement short-fall in both years was funded from other sources of hospital operating revenue. For 1983–84, $2,450,000 in loan funds are again available through a Control Section of the Budget Act. Determination of the need for appropriation of these funds will be made during the 1983–84 fiscal year. *Authorization for the availability of $2,450,000 in State loan funds for 1984–85 is proposed through a control section of the Budget Act of 1984.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	14,219	14,213	14,213	$602,991	$666,540	$666,540
Proposed increase	–	–	−957	–	–	51,283
Totals, Teaching Hospitals	14,219	14,213	13,256	$602,991	$666,540	$717,823
Funding:						
General Purpose Funds				*44,930*	*46,803*	*46,803*
Restricted funds				*558,061*	*619,737*	*671,020*
Program Elements						
Inpatient (excluding newborn):						
Average available beds				2,477	2,442	2,527
Patient days of care				642,514	658,969	672,102
Outpatient:						
Clinic visits				870,348	853,171	856,171
Emergency visits				177,284	177,716	178,316
Totals, Patient Visits				1,047,632	1,030,887	1,034,487
Clinical Students:						
M.D. curriculum (3rd and 4th years)				1,336	1,336	1,306
House staff at University hospitals				1,613	1,544	1,544
Totals, Clinical Students				2,949	2,880	2,850
CTS per Clinical Student				$15,214	$16,251	$16,422
Patient Days per Clinical Student				218	229	236
Patient Visits per Clinical Student				355	358	363
CTS Fund Requirements for Clinical Training (000's)				$44,930	$46,803	$46,803
CTS Funds as Percent of Total Budget				7.0%	7.0%	6.6%

30 STUDENT SERVICES

Program Objectives and Description

Student Services Programs support those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his or her intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for organized Student Service administrative activities that provide assistance and support for the needs of students.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	3,188	3,097	3,097	$107,440	$103,980	$103,980
Totals, Student Services	3,188	3,097	3,097	$107,440	$103,980	$103,980
Funding:						
General Purpose Funds				*10,101*	*5,203*	*6,672*
Restricted Funds				*97,339*	*98,777*	*97,308*

* Dollars in thousands

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Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Social and Cultural Activities	740	719	719	27,441	25,911	25,911
Supplementary Educational Services	162	157	157	5,164	4,766	4,766
Counseling and Career Guidance	707	687	687	21,858	22,606	22,606
Financial Aid Administration	436	424	424	13,565	12,296	12,296
Student Admissions and Records	592	575	575	16,918	16,020	16,020
Student Health Services	551	535	535	22,494	22,381	22,381
Performance Criteria:						
General Fund cost per headcount student				$75	$38	$38
Total Cost Per Headcount Student				$796	$760	$760

Student Affirmative Action

The Student Affirmative Action Program is a comprehensive effort designed to increase the enrollment of academically qualified students from underrepresented ethnic and economic groups and to provide the necessary support to ensure academic success for these students. Funds are allocated to outreach programs, academic support services, central administration, and student aid. The program supports the movement of students from junior high school through high school into the completion of University degree programs and career placement. The Student Affirmative Action Program is currently supported by State funds (75 percent) and University funds (25 percent).

The 1984–85 Budget proposes that the Student Affirmative Action program receive full State support in 1984–85, requiring a shift of $1,469,000 from student fee financing to General Fund support. This shift acknowledges the State's responsibility to fund programs designed to increase the opportunities of underrepresented groups in higher education, a responsibility already recognized in the California State University and the California Community Colleges.

Expenditures:	*1982–83**	*1983–84**	*1984–85**
Early outreach	$2,699	$2,661	$2,661
High school and community college outreach	619	629	629
Support services	1,419	1,477	1,477
Financial aid	749	800	800
Central coordination	238	316	316
TOTALS	$5,724	$5,883	$5,883
Funding:			
General Purpose Funds	*4,243*	*4,414*	*5,883*
Restricted Funds	*1,481*	*1,469*	–

35 INSTITUTIONAL SUPPORT

Program Objectives and Description

Activities funded within this function include planning, policy making, and coordination within the offices of the Chancellors, President, and the Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materials management, publications, and federal program administration, as well as self-supporting services such as telephones, garages, and equipment pools.

The 1984–85 Budget proposes an augmentation of $500,000 to expand the Graduate and Professional Student Affirmative Action program. Funds will be used to motivate and prepare promising minority and women students as well as provide increased opportunities for teaching and research experiences once they are enrolled so they are better able to qualify for careers in academically related fields. In addition, the University will provide $500,000 from Non-State funds for the Faculty Affirmative Action Program. This program will provide assistance for minority and women graduate students or faculty who demonstrate promise for a career in university teaching and research.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	6,312	6,826	6,826	$154,717	$158,145	$158,145
Proposed increase	–	–	–351	–	–	2,147
Totals, Institutional Support	6,312	6,826	6,475	$154,717	$158,145	$160,292
Funding:						
General Purpose Funds				*126,098*	*125,813*	*126,313*
Restricted Funds				*28,619*	*32,332*	*33,979*
Program Elements						
Executive Management	1,233	1,338	1,269	40,483	41,434	41,434
Fiscal Operations	1,037	1,126	1,068	27,931	28,466	28,466
General Administrative Services	1,647	1,788	1,696	40,375	41,276	42,023
Logistical Services	2,034	2,178	2,066	32,973	33,685	34,085
Community Relations	361	396	376	12,955	13,284	13,284

40 OPERATION AND MAINTENANCE OF PLANT

Program Objectives and Description

This function includes resources for the maintenance, preservation, and renewal of the University's State and Educational Fee supported physical plant which comprises land areas totaling 7,032 acres and over 34.8 million gross square feet of buildings and related fixed equipment with a current replacement value in excess of $4.0 billion (@ ENR Construction Cost Index 4100). Major component elements include utilities, building and grounds maintenance, and janitorial services, with additional administrative and support services. *The proposed 1984–85 increase provides a total of $11,347,000, including $847,000 for program maintenance and $10,500,000 for program improvement. Program maintenance funds will provide basic workload support for 207,688 square feet of additional State-maintained building area and includes $163,700 for building maintenance, $482,100 for utilities purchases and operations, $165,100 for janitorial services, and $36,500 for administration, refuse disposal, and fire protection.*

* Dollars in thousands

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An increase of $4 million is provided as a first step in improving ongoing building maintenance support, which has been chronically underfunded for fifteen years. The funds will allow more frequent preventive maintenance, prolonging the useful life of facilities and reducing the number of costly breakdowns. In addition, $6.5 million is provided as an initial step to reducing a backlog of identified, critical deferred maintenance projects now exceeding $50 million. The funds will assist in beginning to return University facilities to a reasonable state of repair and functional capability.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	3,153	3,434	3,434	$152,746	$158,489	$158,489
Proposed increase	–	–	100	–	–	11,347
Totals, Operation and Maintenance of Plant	3,153	3,434	3,534	$152,746	$158,489	$169,836
Funding:						
General Purpose Funds				*140,149*	*147,757*	*162,937*
Restricted Funds				*12,597*	*10,732*	*6,899*
Program Elements						
Plant Administration	159	181	182	4,516	5,343	5,361
Building Maintenance	724	673	763	27,835	26,965	31,129
Grounds Maintenance	336	352	352	7,977	8,711	8,711
Janitorial Services	1,260	1,287	1,295	25,792	27,440	27,605
Utilities Purchases	–	–	–	69,283	74,454	74,910
Utilities Operations	289	262	263	8,845	8,357	8,383
Refuse Disposal	48	47	47	2,026	2,061	2,073
Fire Protection	51	54	54	1,416	1,574	1,580
Plant Service, Actual Year Balance	–	–	–	−1,301	–	–
Plant Service, Dept'l Services	253	578	578	–	–	–
Deferred Maintenance [1]	33	–	–	6,357	3,584	10,084
Program Workload:						
Maintained gross square feet (000's)				34,358	34,606	34,814
Janitorized square feet (000's)				28,519	28,802	28,977
Plant replacement value (000's) [2]				$3,862,776	$4,195,080	$4,220,958
Campus land acreage				7,031	7,031	7,031
Performance Criteria:						
Building maintenance—Budget as percent of plant value (Std: 1.34%)				0.72%	0.64%	0.74%
Grounds maintenance—Acres maintained per FTE staff (Std: 17.54/A)				20.93A	19.97A	19.97A
Janitorial services—Janitorized square feet per FTE staff (Std: 13,500/JSF)				22,634	22,379	22,379
Utilities purchases—Energy therms per maintained gross square foot				2.04	2.01	2.01
Plant administration—Plant value per FTE staff (000's)				$24,294	$23,177	$23,192

45 STUDENT FINANCIAL AID

Program Objectives and Description

There are four major sources of financial aid available to University of California students—the Federal Government, University Resources, Private Donors and Outside Agencies and the State of California. In 1982–83 approximately 62,900 students received assistance from one or more of these sources, at a total cost of $217 million.

The major sources for University program funds are student fee income and Regents' sources, including private gifts and scholarships and loan funds. The Federal government provides for loans, veterans benefits, and grants through various programs. In addition, graduate students receive traineeships and fellowships from numerous Federal sources. The California Student Aid Commission provides scholarships and grants directly to students. Private and outside agencies provide the remaining amounts of scholarships, grants, and loans available to University of California students.

The 1984–85 Budget proposes a shift of $5,500,000 in the Educational Opportunity Program financial aid component from student fee support to General Fund support. This shift, together with the shift of Student Affirmative Action from student fee to State support, will allow a decrease of $1,394,000 in the level of financial aid needed to cover student fees and an overall fee reduction of $70. This action recognizes the State's responsibility to fund programs designed to increase the opportunities of underrepresented groups in higher education, a State responsibility already acknowledged in the California State University and the California Community Colleges.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	–	–	–	$49,742	$62,471	$62,471
Proposed increase	–	–	–	–	–	−1,394
Totals, Student Financial Aid	–	–	–	$49,742	$62,471	$61,077
Funding:						
General Purpose Funds				*697*	–	*5,500*
Restricted Funds				*49,045*	*62,471*	*55,577*

[1] Deferred Maintenance excludes University Opportunity Funds.
[2] 1984–85 Plant Replacement Value is in 1983–84 dollars @ ENR 4100.
* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Table 13
Student Financial Aid
(Dollars in Thousands)

State	1981–82 Actual					1982–83 Actual				
	State	Federal	University	Private	Total	State	Federal	University	Private	Total
Scholarships—Undergraduates:										
Cal Grant A	9,778	–	–	–	9,778	10,551	–	–	–	10,551
Other	–	–	4,618	3,081	7,699	–	–	4,821	3,811	8,632
Subtotals	9,778	–	4,618	3,081	17,477	10,551	–	4,821	3,811	19,183
Fellowships/Grants Graduates:										
State Graduate Fellowships	334	–	–	–	334	284	–	–	–	284
Other	–	10,148	23,357	4,922	38,427	–	9,280	23,170	6,500	38,950
Subtotals	334	10,148	23,357	4,922	38,761	284	9,280	23,170	6,500	39,234
Grants—Undergraduates:										
Pell Grant	–	19,821	–	–	19,821	–	20,670	–	–	20,670
Cal Grant B	5,069	–	–	–	5,069	3,845	–	–	–	3,845
Other	–	6,539	13,883	518	20,940	–	6,085	16,546	390	23,021
Subtotals	5,069	26,360	13,883	518	45,830	3,845	26,755	16,546	390	47,536
Loans—Undergraduates and Graduates:										
NDSL	–	4,353	9,081	–	13,434	–	4,392	10,251	–	14,643
GSL	–	–	–	105,305	105,305	–	–	–	66,295	66,295
Ed Fee Deferments	–	–	6,417	–	6,417	–	–	7,209	–	7,209
Other	–	359	3,646	748	4,753	–	120	4,028	1,385	5,533
Subtotals	–	4,712	19,144	106,053	129,909	–	4,512	21,488	67,680	93,680
Work-Study—Undergraduates and Graduates:										
Federal	–	6,795	2,879	–	9,674	–	7,454	2,515	–	9,969
University	–	–	1,263	–	1,263	–	–	842	–	842
Subtotals	–	6,795	4,142	–	10,937	–	7,454	3,357	–	10,811
Nonresident Tuition Waivers	2,036	–	2,920	–	4,956	–	–	6,565	–	6,565
TOTALS, STUDENT AID	17,217	48,015	68,064	114,574	247,870	14,680	48,001	75,947	78,381	217,009

50 AUXILIARY ENTERPRISES

Program Objectives and Description

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, such as student housing, parking, intercollegiate athletics, food services, parking operations, and various others, are largely self-supporting and are not subsidized by the State. The 7 percent expenditure increase for 1984–85 will accommodate general inflation and operating costs for an additional 400 apartments and 1000 parking spaces.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	3,075	2,954	2,954	$162,830	$155,173	$155,173
Proposed increase	–	–	–	–	–	11,377
Totals, Auxiliary Enterprises	3,075	2,954	2,954	$162,830	$155,173	$166,550
Funding:						
Restricted Funds				*162,830*	*155,173*	*166,550*
Program Elements						
Positions and Salaries	3,075	2,954	2,954	47,476	47,579	47,579
Nonsalary Items	–	–	–	115,354	107,594	118,971

55 PROVISIONS FOR ALLOCATION

Program Objectives and Description

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from Systemwide provisions to campus provisions, and (2) campus provision to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for salary merit increases, academic position upgradings, staff reclassifications, price increases, employee benefits, and unallocated endowment income. These provisions are partially offset by the University budgetary savings target.

The 1983 Budget Act reduced the University's 1983–84 appropriation by $101.4 million to defer the entire General Fund employer contribution to the University of California Retirement System. This was a one-time reduction. It is also the intent of the Legislature and the Governor that this reduction be considered a deferral of the employer contribution, to be amortized by supplemental appropriations to be included in the Budget Act for the 1984–85 fiscal year and in each subsequent year thereafter, for a period not to exceed 30 years. These supplemental appropriations are to be in addition to other appropriations for the support of the University and in amounts which, in total, will be the actuarial equivalent of the amount deferred. The $82.9 million which has been provided in 1984–85 includes $76.5 million to continue employer contributions at the level required by the recently revised actuarial assumptions and $6.4 million as the first installment for the repayment of the deferral. For 1983–84, the University borrowed $101.4 million from UCRS funds to meet the General Fund's obligation to UCRS.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	–	−1,225	−1,225	–	$27,839	$27,839
Proposed increases	–	–	–	–	–	−18,792
Totals, Provisions for Allocation		−1,225	−1,225	–	$27,839	$9,047
Funding:						
General Purpose Funds				–	*7,640*	*−10,860*
Restricted Funds				–	*20,199*	*19,907*
Program Elements						
Traditional provisions				–	27,839	27,547
UCRS loan to fund employer contribution to UCRS in 1983–84				–	–	−101,400
Resumption of state contribution to UCRS				–	–	82,900

60 PROGRAM MAINTENANCE: FIXED COSTS, ECONOMIC FACTORS, AND ACTIONS REQUIRED AS A RESULT OF 1983–84 DECISIONS

Program Objectives and Description

The element of program maintenance includes funds for 1) merit increases for eligible academic and staff employees, 2) price increases for utilities, library purchases, supplies, equipment, insurance and other nonsalary items, and 3) rate and enrollment-related increases in employee benefit costs, and 4) the 1984–85 cost of salary and employee benefit changes implemented in 1983–84 and 5) the 1984–85 cost of salary and employee benefit changes to be implemented in 1984–85. The $113.7 provided for 1984–85 salary and employee benefit increases includes funds for both academic and staff employees. The portion for academic employees is sufficient to allow the University to fund estimated cost increases for health and dental insurance and increase faculty salaries by a total of 13 percent in 1984–85, with the first part of this two-part increase to be effective July 1, 1984 and the final part on January 1, 1985. This amount will also allow nonacademic University employees up to a 10 percent salary and benefit increase for 1984–85. A total increase of $195.1 million is proposed for these purposes in 1984–85. The University will abolish 1,364 authorized positions on July 1, 1984 and in addition another 144 authorized positions will be abolished during 1984–85.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Program Maintenance: Fixed Costs, Economic Factors, and Actions Required as a Result of 1983–84 Decisions	–	–	$195,100
Funding:			
General Purpose Funds	–	–	*195,065*
Restricted funds	–	–	*35*
Program Elements			
General Price Increase	–	–	15,738
Library Price Increase	–	–	5,156
Utilities Price Increase	–	–	6,022
Merit Salary Increase	–	–	20,148
Employee Benefits	–	–	3,866
1984–85 Cost of 1983–84 Changes in Employee Compensation	–	–	30,500
1984–85 Cost of 1984–85 Changes in Employee Compensation			113,670

65 SPECIAL REGENTS' PROGRAMS

After provision for certain administrative costs, 55 percent of the Federal overhead on contracts and grants is used as part of the funding for the University's Budget for Current Operations; the other 45 percent supports special programs established by action of The Regents. For 1984–85, The Regents have allocated $39,027,000 for the special Regents' programs.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Authorized	$32,387	$39,027	$39,027
Totals, Special Regents' Programs	$32,387	$39,027	$39,027
Funding:			
Restricted Funds	*32,387*	*39,027*	*39,027*
Program Elements			
Instruction	8,335	9,227	9,227
Research	10,715	17,150	17,150
Institutional Support	9,465	8,269	8,269
Deferred Maintenance	3,024	2,000	2,000
Interim-Health Sciences Tuition Offset	848	848	848
Provision for Cost Increases	–	1,533	1,533

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

66 UNSPECIFIED PROGRAM REDUCTIONS IN THE HEALTH SCIENCES

Pursuant to decisions regarding the 1983–84 and 1984–85 budgets, and in order to fund fixed cost items, $7.2 million of reductions to health sciences instructional programs and organized activities, along with associated enrollment reductions, will be phased in over several years. Details on the impact of the reductions on various programs, including related enrollment reductions, will be provided to the legislative budget committees prior to hearings on the University's budget. Enrollment tables in the 1984–85 Governor's Budget do not reflect these reductions in the health sciences; adjustments will be submitted later.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized	–	–	−200	–	−$7,200	−$7,200
Totals, Unspecified Program Reductions in the Health Sciences	–	–	−200	–	−$7,200	−$7,200
Funding:						
General purpose funds				–	*−7,200*	*−7,200*

Table 14
Schedule of Federal Contract and Grant Overhead

Estimated Receipts:	*1982–83**	*1983–84**	*1984–85**
Department of Energy contracts	$5,466	$5,800	$5,800
Other federal contracts	15,639	18,712	18,712
Federal grants	68,816	80,506	80,506
Totals, Estimated Receipts	$89,921	$105,018	$105,018
Deduct Overhead Assigned:			
Administration of contract and grant activity	$16,494	$19,466	$19,466
Governmental relations offices	208	203	203
Totals	$16,702	$19,669	$19,669
Neuropsychiatric institutes	377	377	377
DOE labs administration	674	715	715
Disallowances	149	–	–
Totals, Overhead Assigned	$17,902	$20,761	20,761
Available for allocation	$72,019	$84,257	$84,257
Allocations:			
Contributions to Operating Budget:			
Contracts and grants	$42,045	$43,545	$43,545
Subsequent years operating budget	−4,805	–	–
DOE allowance for O/H management	2,371	2,797	2,797
Totals	$39,611	$46,342	$46,342
Receipts Available to Regents:			
Special regents' programs	$30,252	$35,627	$35,627
Capital outlay projects	1,886	2,018	1,788
Operating Budget Projects	270	270	500
Totals	$32,408	$37,915	$37,915

Table 15
Income and Funds Available

	Actual 1982–83	*Estimated 1983–84*	*Proposed 1984–85*	*Proposed Change*
STATE APPROPRIATIONS				
General Fund	$1,125,425	$1,110,012	$1,446,673	$336,661
Special funds	18,601	14,580	1,040	−13,540
Totals, State Appropriations	$1,144,026	$1,124,592	$1,447,713	$323,121
UNIVERSITY SOURCES				
General Funds Income:				
Student Fees:				
Nonresident tuition	$35,014	$35,529	$37,661	2,132
Application for admission and other fees	5,093	6,600	6,007	−593
Interest on General Fund Balances	3,693	1,900	3,000	1,100
Other sources	1,648	1,500	1,500	–
Totals, General Funds Income	$45,448	$45,529	$48,168	$2,639

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

	Actual 1982–83	*Estimated 1983–84*	*Proposed 1984–85*	*Proposed Change*
General Fund Available:				
Contract and Grant Overhead:				
Current Year	42,045	43,545	43,545	–
Current Year—neuropsychiatric institutes	377	377	377	–
Prior year—traditional	1,059	24	–	–24
Prior year—accelerated	866	–	–	–
Allowance for overhead and management—DOE	2,371	2,797	2,797	–
Overhead on State agency agreements	1,212	2,101	2,101	–
Prior year balances	4,109	1,121	–	–1,121
Other	130	130	130	–
Totals, General Fund Balance Available	$52,169	$50,095	$48,950	–$1,145
Adjustments for liens & subsequent years funding	–11,268	–	–	–
Total General Funds Income and Funds Available	$86,349	$95,624	$97,118	$1,494
UCRS Funding	–	$101,400	–	–$101,400
Special Funds Income:				
United States appropriations	11,449	11,579	11,579	–
United States grants	459	574	574	–
Local government	6,996	8,004	8,004	–
Student Fees:				
Educational fee	85,705	104,540	96,308	–8,232
Registration fee	59,442	68,655	68,732	77
University extension	55,045	62,000	63,000	1,000
Summer session	8,247	9,250	9,550	300
Other fees	2,474	1,475	1,475	–
Sales and services—Educational activities	112,853	107,219	112,579	5,360
Sales and services—Teaching hospitals	552,051	613,410	664,693	51,283
Sales and services—Support activities	21,314	22,953	24,100	1,147
Other sources	2,639	3,187	3,187	–
Endowments	24,588	26,539	26,539	–
Auxiliary enterprises	164,109	153,738	165,115	11,377
Adjustment for liens	2,958	–	–	–
Total Special Funds Income	$1,110,329	$1,193,123	$1,255,435	$62,312
Special Funds Balances Available:				
Contract and grant overhead	13,253	19,669	19,669	–
Department of Energy Administration	683	715	715	–
Other	3,881	6,162	6,162	–
Total Special Funds Balances	$17,817	$26,546	$26,546	–
University Opportunity Fund	32,387	39,027	39,027	–
Totals, University Sources	$1,246,882	$1,455,720	$1,418,126	–$37,594
TOTAL INCOME AND FUNDS AVAILABLE	$2,390,908	$2,580,312	$2,865,839	$285,527

SUMMARY BY OBJECT

1 STATE OPERATIONS

Budgeted Programs

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	56,549	57,442	56,278	$1,337,893	$1,438,469	$1,438,469
Adjustments	–	55	303	–	1,082	24,834
101001 Totals, Salaries and Wages	56,549	57,497	56,581	$1,337,893	$1,439,551	$1,463,303
105141 *Estimated salary savings*	–	*–1,225*	*–1,225*	–	*–24,327*	*–24,327*
Unspecified program reductions in the health sciences	–	–	–200	–	–	–4,418
Net Totals, Salaries and Wages	56,549	56,272	55,156	$1,337,893	$1,415,224	$1,434,558
103101 Staff benefits	–	–	–	334,590	343,819	346,000
Estimated savings from staff benefits	–	–	–	–	*–4,695*	*–4,695*
Net Totals, Staff Benefits	–	–	–	$334,590	$339,124	$341,305
100000 Totals, Personal Services	56,549	56,272	55,156	$1,672,483	$1,754,348	$1,775,863
Unallocated salary increase				–	–	113,670
Adjusted Totals, Personal Services				$1,672,483	$1,754,348	$1,889,533
OPERATING EXPENSES AND EQUIPMENT						
Totals, Operating Expenses and Equipment				1,043,105	1,101,271	1,242,611
Estimated savings from operating and equipment				–	*–12,544*	*–12,544*
300000 Net Totals, Operating Expenses and Equipment				$1,043,105	$1,088,727	$1,230,067
TOTALS, EXPENDITURES				$2,715,588	$2,843,075	$3,119,600
Internal cost recovery				*–537,252*	*–473,207*	*–480,000*
NET TOTALS, EXPENDITURES				$2,178,336	$2,369,868	$2,639,600

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

SPECIAL ITEMS OF EXPENSE	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Auxiliary Enterprises	3,075	2,594	2,594	$162,830	$155,173	$166,550
Student Financial Aid	–	–	–	49,742	62,471	62,471
400000 Total Special Items of Expense ..	3,075	2,594	2,594	$212,572	$217,644	$229,021
TOTALS, BUDGETED PROGRAMS	59,624	58,866	57,750	$2,390,908	$2,587,512	$2,868,621
Unspecified program reductions in the Health Sciences	–	–	–	–	−7,200	−2,782
ADJUSTED TOTALS, BUDGETED PROGRAMS	59,624	58,866	57,750	$2,390,908	$2,580,312	$2,865,839
State Funds:						
General Fund				*1,125,425*	*1,110,012*	*1,446,673*
Transportation Planning and Development Account, State Transportation Fund				*878*	*905*	*940*
Environmental License Plate Fund				*211*	*211*	–
California Water Fund				*100*	*100*	*100*
Capital Outlay Fund for Public Higher Education[g]				*16,724*	*12,729*	–
Energy Acct, Energy and Resources Fund[h]				*688*	*635*	–
University Sources:						
Federal appropriations[f]				*11,449*	*11,579*	*11,579*
Federal grants[f]				*459*	*574*	*574*
University funds[e]				*1,234,974*	*1,443,567*	*1,405,973*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$1,144,609	$1,056,639	$1,333,003
Support	(1,136,656)	(1,047,304)	(1,326,893)
Undergraduate Teaching	(1,782)	(1,849)	–
Fresno Medical Program	(106)	(106)	–
Medical Education Program—Berkeley	(561)	(766)	–
Riverside Biomedical Education Program	(1,026)	(1,029)	–
Charles Drew Medical Program	(3,738)	(4,840)	(5,365)
Podiatry Program	(740)	(745)	(745)
011 Budget Act appropriation (salary increase)	–	–	113,670
Allocation for employee compensation	7,841	51,755	–
Transfer to employee compensation	−2,359	–	–
Reduction per retirement adjustment of July 1, 1982	−600	–	–
Allocation for price increase	602	–	–
Allocation for contingencies or emergencies	–	1,618	–
Totals Available	$1,150,093	$1,110,012	$1,446,673
Reduction per Section 27.10	−1,655	–	
Two percent unallotment	−22,969	–	–
Unexpended balance, estimated savings	−44	–	–
TOTALS, EXPENDITURES	$1,125,425	$1,110,012	$1,446,673

046 Transportation Planning and Development Account, State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$873	$879	$940
Allocation for employee compensation	5	26	–
TOTALS, EXPENDITURES	$878	$905	$940

140 Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	$211	$211	–

144 California Water Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	$100	$100	$100

146 Capital Outlay Fund for Public Higher Education[g]

APPROPRIATIONS			
001 Budget Act appropriation	$16,729	$12,729	–
Budget Act appropriation (instructional equipment)	(11,647)	(9,145)	–
Budget Act appropriation (deferred maintenance)	(5,082)	(3,584)	–
Totals Available	$16,729	$12,729	–
Unexpended balance, estimated savings	−5	–	–
TOTALS, EXPENDITURES	$16,724	$12,729	–

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

189 Energy Account, Energy and Resources Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$694	$630	–
Energy institute	(165)	(138)	–
Utilities conservation	(283)	(244)	–
Support of appropriate technology	(246)	(248)	–
Allocation for employee compensation	1	5	–
Totals Available	$695	$635	–
Unexpended balance, estimated savings	−7	–	–
TOTALS, EXPENDITURES	$688	$635	–

University Funds

895 University Federal Funds [f]

APPROPRIATIONS			
United States appropriations	$11,449	$11,579	$11,579
United States grants	459	574	574
TOTALS, EXPENDITURES	$11,908	$12,153	$12,153

993 Nonfederal University Funds [e]

APPROPRIATIONS			
Current Revenues—Budgeted Funds	$1,164,988	$1,366,926	$1,330,477
Funds Used as Income:			
Overhead on Federal Contracts and Grants	44,347	43,946	43,922
University Fund Balances Applied	25,639	32,695	31,574
TOTALS, EXPENDITURES	$1,234,974	$1,443,567	$1,405,973
TOTALS, BUDGETED PROGRAMS, EXPENDITURES	$2,390,908	$2,580,312	$2,865,839

Extramural Funds

895 Federal Funds [f]

APPROPRIATIONS			
Federal contracts and grants	$438,866	$458,950	$491,076
Major Department of Energy—Supported Laboratories	1,273,331	1,336,998	1,443,958
TOTALS, FEDERAL FUNDS	$1,712,197	$1,795,948	$1,935,034

993 Nonfederal Extramural Funds [e]

APPROPRIATIONS			
State of California	$19,683	$19,700	$19,700
Private Gifts, Contracts and Grants	109,740	117,472	129,219
Other University Funds	116,701	120,202	123,808
TOTALS, NONFEDERAL EXTRAMURAL FUNDS	$246,124	$257,374	$272,727
TOTALS, EXPENDITURES, ALL FUNDS	$4,349,229	$4,633,634	$5,073,600

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
GRAND TOTALS, GENERAL CAMPUS AND HEALTH SCIENCES	$140,622	$252,381	$202,818
Capital Outlay Fund for Public Higher Education [g]	*12,815*	*7,147*	*55,260*
Energy and Resources Fund [h]	*90*	–	–
Health Sciences Facilities Construction Bond Act Program Funds [c]	*506*	–	–
California Environmental License Plate Fund	*106*	–	–
High Technology Education Revenue Bond Fund [c]	–	*42,397*	*58,145*
Special Deposit Fund, DOE Consent Order Proceeds [e]	*1,059*	–	–
Nonstate funds [i]	*126,046*	*202,837*	*89,413*

General Analysis

The 1984–85 budget for the University of California focuses on the development of new instruction and research facilities, including laboratory and high technology facilities in the fields of biological sciences and engineering. The budget gives the highest priority to the completion of partially funded projects, including completion of working drawings and construction for the Southern Regional Library Compact Shelving Facility. The needs for alterations and life-safety corrections in existing buildings are also addressed.

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Objectives			
The University of California is a statewide institution of higher education with the following major functions:			
1. Instruction			
a. Broadly based instruction leading to the baccalaureate degree,			
b. Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,			
c. Instruction in professional fields,			
d. Programs for the preparation of teachers, and			
e. Joint doctoral programs with the State university and colleges.			
2. Research			
The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.			
3. Public Service			
Provide public service in areas related to the University's programs of instruction and research.			
UNIVERSITYWIDE			
Major Projects			
Project programming and preliminary plans	—	—	$200 [gP]
	$500 [iP]	$500 [iP]	500 [iP]
These funds are to be used to prepare programs and preliminary plans for those 1985–86 projects not large enough to warrant a line item appropriation for this purpose and for the development of cost/benefit analyses of planning alternatives for projects in future capital budgets.			
Southern regional library compact shelving facility	—	—	13,997 [gWC]
	100 [iP]	—	—
This project will provide a facility of approximately 102,500 asf for the supplemental shelving of 3.7 million volumes from the libraries of five southern campuses of the University and other libraries in the southern part of the State. The building will be located on the Los Angeles campus.			
General and advance planning studies	300 [iP]	300 [iP]	500 [iP]
Nonstate funded projects	500 [iC]	500 [iC]	2,000 [iC]
Totals, Major Projects	$1,400	$1,300	$17,197
Minor Projects			
Minor capital improvements	$1,709 [gPWC]	$1,009 [gPWC]	$8,000 [gPWC]
	−380 [gPWC]		
Minor capital improvements, nonstate	2,500 [iPWCE]	3,000 [iPWCE]	2,500 [iPWCE]
Totals, Minor Projects	$3,829	$4,009	$10,500
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$5,229	$5,309	$27,697
Capital Outlay Fund for Public Higher Education [g]	*1,329*	*1,009*	*22,197*
Nonstate funds [i]	*3,900*	*4,300*	*5,500*
BERKELEY CAMPUS			
Major Projects			
Life Sciences building addition	$550 [gP]	$200 [gP]	$39,919 [cWC]
	—	693 [iP]	—
This project will provide approximately 119,800 asf which will house 46 faculty offices and research laboratories in the areas of ethology, neurobiology and behavior, cell and developmental biology, immunology and endocrinology, animal facilities, and support space.			
Animal facilities corrections, step 1	—	—	619 [gWC]
Emergency electrical generators will be installed in seven buildings which house animals. The generators would maintain power to the heating, cooling, ventilating and lighting systems in the animal quarters in the event of a power failure.			
California Administrative Code deficiencies, elevators, step 2	—	—	785 [gC]
Funds are requested to correct fire and life safety and handicapped access code deficiencies in elevators in 26 buildings. Emergency alarms and fire sensing devices must be provided, one elevator per building made accessible, and safety stops installed.			

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
School of Law building, California Administrative Code deficiencies	–	–	489 [gC]
Funds are requested to construct code corrections in the School of Law building. Fire dampers, exit signs, panic hardware, sprinklers, and emergency lighting will be provided. Restrooms and entrance doors will be remodeled to accommodate the handicapped. Elevators will be modified to comply with code requirements.			
Life Sciences building renovation	–	–	550 [gP]
The facility will be altered to provide laboratories and offices for faculty and graduate students (48,400 asf), teaching laboratories (34,110 asf), classrooms and conference rooms (11,240 asf), a biology library (34,000 asf), biological herbaria and museums (76,400 asf), and related administrative and support space (15,900 asf), for a total of 220,050 asf.			
Cory Hall utilities systems improvements	–	–	1,059 [gC]
Funds are requested to construct improvements to the utilities related to the needs of the Electrical Engineering and Computer Sciences programs in Cory Hall. Fire, life safety, and handicapped access deficiencies will be corrected.			
California Administrative Code deficiencies, asbestos hazards, State-funded buildings, step 1	–	–	1,200 [gWC]
Funds are requested in 1984–85 to remove or encapsulate asbestos in State-funded facilities, including mechanical rooms, utility tunnels, attic spaces, fan rooms, ceilings, crawl spaces, and other heavily contaminated areas.			
California Administrative Code deficiencies, elevators, step 3	–	–	436 [gWC]
Funds are requested to continue the program of code corrections to elevators in campus buildings. The campus has been cited for non-compliance and has been given a compliance date of February 1, 1984.			
Campus energy conservation, air recirculation	– 269 [hWC] −254 [hC]	– – –	279 [gC] – –
Funds are requested in 1984–85 to construct alterations to the exhaust air duct work in five buildings to reduce energy consumption by recirculating heated air.			
Campus energy conservation, variable speed fans, step 1	– 85 [hPW] −10 [hPW]	– – –	801 [gC] – –
Funds are requested in 1984–85 to install variable speed motor drives on the fan motors of five buildings to facilitate the computerized adjustment of speeds so that the building ventilation will match the needs of the climate automatically, providing a considerable savings in gas and electricity.			
Central control system, step 2	–	–	418 [gWC]
Funds are requested for construction of a project which will add approximately 420 control points to the central control system. Construction will include the installation of sensors, flowmeters, transducers, and relays to monitor and control building utility systems to reduce the consumption of gas and electricity.			
California Administrative Code deficiencies, handicapped, step 2	–	–	130 [gC]
Funds are requested to construct primary access to the physically handicapped in six major buildings in accordance with code requirements. One entrance, one elevator and one set of restrooms will be made accessible. Other modifications will be made as required.			
California Administrative Code deficiencies, step 3	–	–	479 [gWC]
Funds are requested for construction of the third step of a program to remove architectural barriers to the physically handicapped. The project includes corrections in 18 buildings.			
California Administrative Code deficiencies, high-rise fire and life safety	38 [gW]	790 [gC]	–
Nonstate funded projects	15,716 [iPWCE]	94,483 [iPWCE]	1,410 [iPWCE]
Totals, Major Projects	$16,394	$96,166	$48,574
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$16,394	$96,166	$48,574
Capital Outlay Fund for Public Higher Education [g]	*588*	*990*	*7,245*
Energy and Resources Fund [h]	*90*	–	–
High Technology Education Revenue Bond Fund [c]	–	–	*39,919*
Nonstate funds [i]	*15,716*	*95,176*	*1,410*

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
DAVIS CAMPUS			
Major Projects—General Campus			
Energy conservation, step 1	–	–	$257 [gWC]
Funds are requested in 1984–85 for construction of a project to replace approximately 150 existing electrical motors with high efficiency motors. The motors will be replaced on a priority basis, depending upon the period of operation and the level of modification required.			
California Administrative Code deficiencies, handicapped, step 2	–	–	490 [gC]
Funds are requested for the construction of modifications to campus facilities to comply with code requirements. The project includes the installation of an elevator in North Hall, now completely inaccessible to the handicapped, and the construction of ramps, curb cuts, and modifications of restrooms.			
Food and Agricultural Sciences building	$2,307 [gPW]	$525 [gW]	–
	–	42,397 [cC]	–
Natural Gas Service, Electrical Cogeneration Facility	455 [eC]	–	–
Nonstate funded projects	962 [iPWCE]	890 [iPWCE]	9,018 [iPWCE]
Totals, Major Projects	$3,724	$43,812	$9,765
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$3,724	$43,812	$9,765
Capital Outlay Fund for Public Higher Education [g]	*2,307*	*525*	*747*
Special Deposit Fund, DOE Consent Order Proceeds [e]	*455*	–	–
High Technology Education Revenue Bond Fund [c]	–	*42,397*	–
Nonstate funds [i]	*962*	*890*	*9,018*
Major Projects—Health Sciences			
Davis Medical Center, Sacramento acquisition	$200 [gA]	$200 [gA]	$200 [gA]
Seventh installment payment to County of Sacramento towards purchase of County's interest in the facility.			
UCDMC Sacramento—North/South wing reconstruction and remodeling, step 1	1,916 [iPWC]	5,514 [iC]	5,513 [iC]
UCDMC Sacramento, hospital information system equipment	2,000 [iE]	1,000 [iE]	500 [iE]
UCDMC Sacramento, labor/delivery suite remodel	–	35 [iP]	465 [iPWC]
UCDMC Sacramento, emergency room remodel	–	63 [iP]	937 [iPWC]
Hospital and clinics reserve funded improvements under $150,000, 1984–85	–	–	1,129 [iPWC]
Hospital and clinics reserve funded new equipment, 1984–85	–	–	1,100 [iE]
UCDMC Sacramento, reroof N/S/E and annex wings, professional building, primary care center	–	–	300 [iPWC]
UCDMC Sacramento, on-site warehouse, phase II	–	–	63 [iP]
UCDMC Sacramento, energy conservation	–	–	38 [iP]
Veterinary medicine expansion: San Joaquin Valley clinical facility	427 [cE]	–	–
UCDMC Sacramento, primary care center, Phase III	–	2,437 [iPWC]	–
UCDMC Sacramento, dietary/cafeteria remodel	–	1,042 [iPWC]	–
Nonstate funded projects	2,878 [iPWCE]	4,957 [iPWCE]	–
Totals, Major Projects	$7,421	$15,248	$10,245
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$7,421	$15,248	$10,245
Capital Outlay Fund for Public Higher Education [g]	*200*	*200*	*200*
Health Sciences Facilities Construction Bond Act Program Fund [c]	*427*	–	–
Nonstate funds [i]	*6,794*	*15,048*	*10,045*
IRVINE CAMPUS			
Major Projects—General Campus			
Engineering laboratory facility	–	–	$223 [gPW]
Funds are requested for a specialized laboratory of approximately 22,200 asf to provide for the teaching and research programs in mechanical and civil engineering. These special laboratories require high ceilings and large floor areas to contain out-sized equipment which cannot be housed in existing facilities.			
Main library alterations	–	–	465 [gWC]
Funds are requested for alterations to 15,628 asf in the main library. The project includes alterations for the reallocation of service areas and departmental functions in order to achieve maximum efficiency and utilization of the facility. Compact shelving will be installed at the basement level where floor rails for this shelving have been installed.			

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Economizer units, central plant	–	–	224 gC
The project includes the addition of economizer units to two boilers at the central plant, thereby increasing efficiency and reducing fuel consumption and utility costs.			
Social ecology building	$4,037 gC	–	–
	−868 gC	$563 gE	–
Nonstate funded projects	13,916 iPWCE	25,267 iPWCE	–
Totals, Major Projects	$17,085	$25,830	$912
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$17,085	$25,830	$912
Capital Outlay Fund for Public Higher Education g	*3,169*	*563*	*912*
Nonstate funds i	*13,916*	*25,267*	–
Major Projects—Health Sciences			
UC Irvine Medical Center diagnostic service module	–	–	$3,367 gC
Funds are requested to construct a two story modular facility of approximately 7,290 asf to house the non-invasive cardiology, pulmonary function and gastroenterology laboratories on the ground floor and dermal pathology and electrodiagnostic services on the second level.			
Hospital and clinics reserve funded improvements under $150,000, 1984–85	–	–	1,500 iPWC
Hospital and clinics reserve funded new equipment, 1984–85	–	–	1,500 iE
UC Irvine Medical Center library module	$79 cE	–	–
	253 iE	–	–
Nonstate funded projects	2,025 iPWCE	$2,905 iPWCE	–
Totals, Major Project	$2,357	$2,905	$6,367
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,357	$2,905	$6,367
Capital Outlay Fund for Public Higher Education g	–	–	*3,367*
Health Sciences Facilities Construction Bond Act Program Fund c	*79*	–	–
Nonstate funds i	*2,278*	*2,905*	*3,000*
LOS ANGELES CAMPUS			
Major Projects—General Campus			
Schoenberg Hall alterations	–	–	$1,126 gC
Funds are requested to remodel the basement of Schoenberg Hall to provide performance laboratories, storage space, and media labs. A portion of the basement will be developed into an electronic music studio, the recording lab will be expanded, and a stair constructed to connect the lab areas with the performance studios on the first floor. Code modifications will be constructed as required.			
Law School addition and related alterations	–	–	300 gP
To restructure and expand the existing Law School to respond to curriculum needs. The project would add 19,420 asf to the Law building, alter the existing facility and upgrade the mechanical/electrical system.			
School of Engineering and Applied Science expansion	–	–	220 gP
Study funds are requested to develop a specific proposal for new construction and renovation of existing facilities to meet the changing program needs of Engineering and Applied Sciences. The space shortage is largely due to a shift in emphasis from theoretical to applied science programs.			
Multi-media learning laboratory	–	–	150 gPW
Funds are requested to develop a multi-media learning laboratory to support the instructional program. The project involves alterations to three rooms in Powell Library, the existing audio-visual learning center, to provide more effective use of the space and to increase user capacity. Code requirements will be met.			
California Administrative Code deficiencies, high-rise fire	–	–	660 gWC
Alterations to five high-rise buildings to bring them into compliance with high-rise fire code requirements. Automatic fire sprinklers, manual air handling systems, exit signs, alarm boxes and a zoned manual fire alarm system will be installed.			
California Administrative Code deficiencies, elevators	–	–	218 gPW
Funds are requested to correct code deficiencies in 12 elevators in the Medical Center and 41 on the general campus. Minimal corrections for the handicapped will be included.			
Nonstate funded projects	$22,510 iPWCE	$4,148 iPWCE	11,000 iPWCE
Totals, Major Projects	$22,510	$4,148	$13,674
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$22,510	$4,148	$13,674
Capital Outlay Fund for Public Higher Education g	–	–	*2,674*
Nonstate funds i	*22,510*	*4,148*	*11,000*

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Major Projects—Health Sciences			
Clinical facility office building and student health service and related parking....	–	–	$600 [iP]
Hospital and clinics reserve funded improvements under $150,000, 1984–85	–	–	1,000 [iPWC]
Hospital and clinics reserve funded new equipment, 1984–85	–	–	6,500 [iE]
Nonstate funded projects.....	$4,627 [iPWCE]	$27,931 [iPWCE]	718 [iCE]
Totals, Major Projects	$4,627	$27,931	$8,818
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	$4,627	$27,931	$8,818
Nonstate funds [i]	*4,627*	*27,931*	*8,818*
RIVERSIDE CAMPUS			
Major Projects			
Nematode isolation and quarantine facility	–	–	$743 [gCE]
Funds are requested to provide a specialized facility for conducting research on quarantine nematode pests which attack tropical and subtropical crops, on biological control of nematodes and other invertebrate pests, and on the development of germplasms tolerant of, or resistant to, soil borne pathogens.			
Energy conservation building retrofit, phase 1	–	–	634 [gWC]
This project will provide modifications to the heating, ventilating, and air conditioning systems in fourteen campus buildings.			
Handicapped access, step 1	–	–	302 [gC]
Funds are requested to construct basic handicapped access, including automatic door openers in eight buildings, altering restrooms, modifications in the physical education building, and providing ramps and curb cuts.			
Nonstate funded projects.....	$55 [iPW]	$482 [iWC]	–
Totals, Major Projects	$55	$482	$1,679
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	$55	$482	$1,679
Capital Outlay Fund for Public Higher Education [g]	–	–	*1,679*
Nonstate funds [i]	*55*	*482*	–
SAN DIEGO CAMPUS			
Major Projects–General Campus			
Engineering unit 1	–	–	$575 [gP]
	–	$100 [iP]	–
Funds are requested for a facility of approximately 120,000 asf to provide instruction and research space for engineering and computer science programs. The project would provide teaching and research laboratories, and offices and support space for existing academic programs which now have only about half the space justified by current State standards.			
California Administrative Code deficiencies, handicapped, step 1.....	–	–	200 [gC]
This project will provide alterations for primary access to campus buildings for the handicapped.			
Muir College building elevators	–	–	505 [gWC]
Funds are requested to provide a free-standing elevator tower in the Muir College biology building. The single elevator in the building fails consistently from overuse in spite of efforts to maintain and repair it.			
Nonstate funded projects.....	$2,020 [iPWCE]	7,587 [iPWCE]	–
Totals, Major Projects	$2,020	$7,687	1,280
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	$2,020	$7,687	$1,280
Capital Outlay Fund for Public Higher Education [g]	–	–	*1,280*
Nonstate funds [i]	*2,020*	*7,687*	–
SAN DIEGO—SCRIPPS INSTITUTION OF OCEANOGRAPHY—MARINE SCIENCES			
Major Projects			
Scripps Institution of Oceanography seawater supply system and pier replacement	–	–	$185 [gPW]
Funds are requested to provide a new seawater supply system and concrete pier at SIO, replacing the existing 65 year old pier. The new pier will be 1,050 feet long and 25 feet wide, with a concrete deck supported by concrete piles and would support a flume to carry seawater which is vital to the research programs at SIO.			

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
Scripps Institution of Oceanography seawall extension, step 2	–	–	399 [gC]
This project will provide extensions to the north and south of the existing seawall. The seawalls are needed to stop the erosion of the cliffbase from wave action and thereby protect the buildings above the cliffs.			
Nonstate funded projects	$4,056 [iC]	–	8,000 [iPWCE]
Totals, Major Projects	$4,056	–	$8,584
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$4,056	–	$8,584
Capital Outlay Fund for Public Higher Education [g]	–	–	*584*
Nonstate funds [i]	*4,056*	–	*8,000*
SAN DIEGO—HEALTH SCIENCES			
Major Projects			
UC Medical Center, San Diego—University Hospital, seismic structural corrections	–	–	$5,250 [gC]
This project will provide for the reinforcing of the concrete shear walls at east and west elevations of the hospital and the structural steel framing at the north and south elevations of the nine-story bed tower to improve the building's ability to withstand seismic disturbances.			
UC Medical Center, San Diego—University Hospital equipment tie-down	–	$200 [iPWC]	200 [iPWC]
Hospital and clinics reserve funded improvements under $150,000, 1984–85	–	–	400 [iPWC]
Hospital and clinics reserve funded new equipment, 1984–85	–	–	742 [iE]
Nonstate funded projects	$11,308 [iPWCE]	3,550 [iPWCE]	7,500 [iPWCE]
Totals, Major Projects	$11,308	$3,750	$14,092
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,308	$3,750	$14,092
Capital Outlay Fund for Public Higher Education [g]	–	–	*5,250*
Nonstate funds [i]	*11,308*	*3,750*	*8,842*
SAN FRANCISCO—HEALTH SCIENCES			
Major Projects			
Animal care facility improvements	–	–	$1,560 [gWC]
Funds are requested to bring the animal care facility into conformance with standards established by the American Association of Accreditation for Laboratory Animal Care. A maximum security containment area, new animal care rooms, and outside dog pens will be provided. The utility system serving the animal tower will be renovated.			
California Administrative Code deficiencies, high-rise fire protection	–	$266 [gW]	2,440 [gC]
Funds are requested to construct code corrections in four buildings to comply with requirements of the State Fire Marshal. The project includes work on building exits; smoke and fire controls; communications systems; fire warning, detection, and extinguishing systems, and other code corrections.			
California Administrative Code deficiencies, elevators	$85 [gW]	–	1,250 [gC]
Funds are requested to construct modifications to campus elevators to comply with code requirements. The seismic corrections include changes to the shaft and hoisting equipment. Fire protection work includes detectors and car operating devices. Handicapped access includes changes to call buttons and signals, and the installation of handrails.			
Energy conservation, step 1	–	–	703 [gWC]
To modify the heating and ventilating systems in the health sciences towers and the school of nursing building. The project involves fan and constant volume regulator modifications and the installation of economizer dampers and automatic controls to reduce energy consumption.			
Hospital and clinics funded projects under $150,000, 1984–85	–	–	2,600 [iPWC]
Hospital and clinics reserve funded new equipment, 1984–85	–	–	700 [iE]
Campus cogeneration project	604 [eWC]	–	–
Nonstate funded projects	14,213 [iPWCE]	12,399 [iPWCE]	–
Totals, Major Projects	$14,902	$12,665	$9,253
TOTALS, EXPENDITURE, CAPITAL OUTLAY	$14,902	$12,665	$9,253
Capital Outlay Fund for Public Higher Education [g]	*85*	*266*	*5,953*
Special Deposit Fund, DOE Consent Order Proceeds [e]	*604*	–	–
Nonstate Funds [i]	*14,213*	*12,399*	*3,300*

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
SANTA BARBARA CAMPUS			
Major Projects			
Sewage treatment plant improvements	–	–	$570 [gC]
Funds are requested to provide the University's share of construction costs for improvements to the Goleta Sanitary District's sewage treatment plant. The improvements have been mandated by the State and the Federal Government and are required to meet waste water treatment criteria established by the Environmental Protection Agency. The University is one of five public agencies sharing use of the facility and must pay its share of the cost.			
Engineering unit 2	$426 [gP]	$250 [gW]	18,226 [ccC]
	–	309 [iW]	–
Funds are requested to construct an 84,000 asf engineering facility mainly for teaching and research laboratories for the Departments of Chemical and Nuclear Engineering and Mechanical and Environmental Engineering. The college has only about 55 percent of the space required to carry out its programs as measured by State standards and cannot accommodate specialized laboratory functions and instruction activities in existing facilities.			
Energy conservation improvements, step 3	–	–	28 [gWC]
Funds are requested to modify the heating, ventilating and air conditioning systems, utility system and water pumping station.			
California Administrative Code deficiencies, elevators, handicapped, step 2	–	–	392 [gWC]
Funds are requested for a project to construct two new and modify two existing elevators to provide access to the physically handicapped.			
Nonstate funded projects	9,856 [iPWCE]	–	20,480 [iPWCE]
Totals, Major Projects	$10,282	$559	$39,696
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$10,282	$559	$39,696
Capital Outlay Fund for Public Higher Education [g]	*426*	*250*	*990*
High Technology Education Revenue Bond Fund [c]	–	–	*18,226*
Nonstate funds [i]	*9,856*	*309*	*20,480*
SANTA CRUZ CAMPUS			
Major Projects			
California Administrative Code deficiencies, handicapped, step 2	–	–	$285 [gC]
Funds are requested for construction of code corrections to facilities in the central campus area to remove architectural barriers to the physically handicapped. The project includes alterations to door assemblies, restrooms, and elevator controls.			
California Administrative Code deficiencies, handicapped, step 3	–	–	427 [gWC]
This project continues the phased corrections program and will remove architectural barriers to the handicapped in buildings in the various colleges.			
Animal quarters addition	$70 [gE]	–	–
Thimann Laboratories building alterations	340 [gWC]	$80 [gE]	–
Completion of remaining areas of applied sciences building basement	401 [gWC]	115 [gE]	–
Nonstate funded projects	13,835 [iPWCE]	2,545 [iPWCE]	–
Totals, Major Projects	$14,646	$2,740	$712
Minor capital improvements	$106	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$14,752	$2,740	$712
Capital Outlay Fund for Public Higher Education [g]	*811*	*195*	*712*
California Environmental License Plate Fund	*106*	–	–
Nonstate funds [i]	*13,835*	*2,545*	–

* Dollars in thousands

6440 UNIVERSITY OF CALIFORNIA—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
LOS ANGELES—DREW POSTGRADUATE MEDICAL SCHOOL—HEALTH SCIENCES			
Major Projects			
Clinical sciences third floor construction completion	–	$2,247 [gC]	$1,470 [gE]
Funds are requested to equip approximately 21,362 asf in the Psychiatric and Clinical Sciences building of Martin Luther King, Jr., County General Hospital, for use by the Drew/UCLA undergraduate medical education program.			
Medical education center	$4,465 [gC]	902 [gE]	–
	−565 [gC]	–	–
Totals, Major Projects	$3,900	$3,149	$1,470
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$3,900	$3,149	$1,470
Capital Outlay Fund for Public Higher Education [g]	*3,900*	*3,149*	*1,470*
ALL CAMPUSES RECONCILIATION WITH APPROPRIATIONS CAPITAL OUTLAY			
140 California Environmental License Plate Fund			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	$106	–	–
146 Capital Outlay Fund for Public Higher Education [g]			
APPROPRIATIONS			
301 Budget Act appropriation	$14,628	$7,147	$55,260
Transfers to and from Government Code Section 16352	−1,813	–	–
TOTALS, EXPENDITURES	$12,815	$7,147	$55,260
189 Energy Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$354	–	–
Transfers to and from Government Code Section 16352	−264	–	–
TOTALS, EXPENDITURES	$90	–	–
525 High Technology Education Revenue Bond Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	$42,397	$58,145
718 Health Sciences Facilities Construction Bond Act Program Fund [c]			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	$506	–	–
942 Special Deposit Fund, Department of Energy Consent Order Proceeds Account [e]			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	$1,059	–	–
994 Nonstate Funds [i]			
Nonstate funds (expenditures)	$126,046	$202,837	$89,413
TOTALS, EXPENDITURES, ALL FUNDS	$140,622	$252,381	$202,818

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW

University of California

The college was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution. Chapter 1155, Statutes of 1980, provides that after January 1, 1981 vacancies in the Board, other than the position held by the heir or representative of S. C. Hastings, shall be filled by the Governor and approved by a majority of the Senate. Directors so appointed shall serve for a term of twelve years. The juris doctor degree is granted by The Regents of the University of California and is signed by the President of the University.

The overall objectives of the College are:

1. To provide students an excellent education about the law and professional practices so they will achieve a high level of professional competency.
2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society and be prepared for the various private and public roles performed by the legal profession.
3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

To accomplish the objective of providing an excellent education, the college has adopted a faculty recruitment policy which features a balance between a distinguished group of senior professors known as the 'Sixty-five Club', and very talented and experienced younger faculty. Since 1940, the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputations as legal scholars and teachers, have reached the customary retirement age. These individuals bring the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, other distinguished faculty, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice), and administrative faculty (dean, academic dean, director of clinical programs, director of legal writing and research, and law librarian), provide instruction to Hastings' students. In 1983–84, it is planned to continue the enrollment level of 1,500 students.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Instruction Program	$3,900	$4,066	$4,592
20	Public and Professional Services Programs	180	227	237
30	Academic Support Program—Law Library	999	985	1,265
40	Student Services Program	2,220	2,177	2,198
50	Institutional Support Program	1,813	1,669	1,724
55	Operation and Maintenance of Plant	1,160	1,161	1,275
60	Provisions for Allocation	–	–	1,714
TOTALS, PROGRAMS		$10,272	$10,285	$13,005
Reimbursements		*–2,509*	*–2,654*	*–2,541*
NET TOTALS, PROGRAMS		$7,763	$7,631	$10,464
General Fund		*7,039*	*6,836*	*9,669*
Federal Trust Fund[1]		*724*	*795*	*795*
Personnel years		204.3	213.4	207.1

Student Enrollment:	*1982–83*	*1983–84*	*1984–85*
Regular students	1,466	1,494	1,494
Net General Fund cost per student	$4,802	$4,576	$5,331
Number of graduates	476	480	480

10 INSTRUCTION PROGRAM

Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history, and jurisprudence.
4. Instill in students, through theory-practice

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Dollars**
30	Law Library Collection Development and Technical Services	$248
40	Legal Education Opportunity Program Student Grants Fund shift (and related student fee reduction of $185 per student per year)	277

The 1984–85 Budget proposes full funding of the current faculty salary lag of 13 percent.

The Budget also reflects the Administration's commitment to maintain reasonable student fee levels. Because the long-term goal of the Administration is to ensure that students do not bear financial responsibility to fund student financial aid for other student through the payment of student fees, the Budget proposes a buy-out by the state of funding for the Legal Education Opportunity Program Student Grants at a cost of $277,000 in 1984–85. This will allow the current student fee charge to be reduced by $185 per student per year in 1984–85.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

Student Enrollment:	*1982–83*	*1983–84*	*1984–85*
Regular students	1,466	1,494	1,500
Net General Fund cost per student	$4,802	$4,576	$5,906
Number of graduates	476	480	480

10 INSTRUCTION PROGRAM

Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history, and jurisprudence.
4. Instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements including the classroom, theory-practice, and instructional support. Through these elements it is planned that the student will receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

Attempts by the college to maintain comparable compensation levels with other University of California law school faculty, while inadvertently not requesting additional State support, has led to an erosion of available funds for authorized faculty. To remedy this condition, a two-year plan to fully fund the currently authorized faculty is proposed. In 1984–85, the cost of the first phase of the plan is $211,000.

To increase the college's wordprocessing capabilities, thereby improving the utilization of the faculty support staff and effecting savings in the operational costs of the scholarly publications, a one-time augmentation of $46,000 is proposed for 1984–85.

Authority

Education Code, Section 92200, et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	86.8	88.9	88.9	$3,900	$4,066	$4,335
Workload and administrative adjustments	–	−0.1	−0.6	–	(−1)	(−1)
Proposed increase	–	–	–	–	–	257
Totals, Instruction	86.8	88.8	88.3	$3,900	$4,066	$4,592
General Fund				*3,537*	*3,646*	*4,155*
Federal Trust Fund[1]				*12*	–	–
Reimbursements				*351*	*420*	*437*

Program Elements

10.10 Classroom	57.9	56.5	56.5	2,984	3,117	3,565
10.20 Theory-Practice	15.8	16.2	16.2	587	603	634
10.35 Instructional support	13.1	16.1	15.6	329	346	393

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of graduates	476	480	480
Percent of senior class	94	96	96
Number of first-year students passing	448	470	470
Number of second-year students passing	484	467	475
Number of third-year students passing	504	499	499

10.10 Classroom

In this element, students receive instruction in classroom seminar, lecture, and discussion sessions which are conducted by regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in special fields of practice.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	57.9	56.5	56.5	$2,984	$3,117	$3,565
General Fund				*2,715*	*2,784*	*3,215*
Federal Trust Fund[1]				*6*	–	–
Reimbursements				*263*	*333*	*350*

10.20 Theory-Practice

In this element students receive training in the basic skills of legal practice. This includes most major aspects of the legal process from client interview and case preparation through the conduct of the trial and the management of an appeal. This training in the practical aspects of the law assists students in achieving proficiency in the skills of trial and appellate advocacy and gives students greater insight into and appreciation for the substantive law taught in the traditional lecture method.

1. All second-year students, except those working on scholarly publications such as the Hastings Law Journal or the Constitutional Law Quarterly, are required to participate in the largest and most comprehensive moot court experience in the country. The course is operated under the supervision of the Director of Moot Court with the assistance of a student moot court board. This board selects and edits cases involving controversial issues which are assigned to the students. Two students, working as a team, brief and argue their assigned case. At oral presentation of argument, prominent members of the judiciary, practicing attorneys, and selected students serve as judges.

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* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

2. A wide variety of trial advocacy courses are offered to students who wish to become acquainted with the practical application of the rules of procedure and evidence in a trial court context. Students are taught the skills of jury selection, opening statement, the presentation of evidence, including direct and cross examination of witnesses, and closing argument. Courses are offered with emphasis in business, personal injury, criminal, or a variety of these subjects. At the conclusion of the course students are required to participate as lawyers in a complete mock jury trial in a local courtroom.

3. The Legal Writing and Research program consists of a course in legal argument which introduces students to research techniques and legal writing. The course is considerably more comprehensive and rigorous than most legal writing and research courses. It covers two semesters; students receive three units of credit for the year and must complete six to eight assignments. Successful completion of Legal Writing and Research is a prerequisite for graduation from Hastings College of the Law.

For the second time, Hastings first-year class will be taught in five sections of 100 students. Each section will have at least five Legal Writing and Research subsections in order to limit the number of students in each Legal Writing and Research class to twenty. The small class size is required to ensure thorough evaluation of students' writing and to ensure individual student-instructor contact. The small class size helps to develop an intimacy which is lacking in the larger, 100 student classes.

4. In this portion of the budget, provision is made to keep students, graduates, and members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing four scholarly publications including the Hastings Law Journal, the International Law Review, the Hastings Constitutional Law Quarterly, and COMM/ENT, the communications and entertainment law journal. The Law Journal is devoted to in-depth analysis and discussion of significant legal problems and the Constitutional Law Quarterly concentrates on the constitutional legal aspects of the problems. The articles range from exhaustive discussion by eminent scholars and members of the legal profession to notes and comments by students on recent development in the law. Students selected to participate in the work of these publications find it a rewarding and valuable educational experience.The benefits of this experience are realized not only during the formal legal education, but also are apparent in the advantage the student has when seeking a position after graduation.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.8	16.2	16.2	$587	$603	$634
General Fund				*498*	*516*	*547*
Federal Trust Fund[t]				*2*	–	–
Reimbursements				*87*	*87*	*87*

10.35 Instructional Support

The Faculty Support Unit includes the following: 1) faculty secretaries; 2) a word processing center; and 3) a reproduction center. The purpose of the unit is to provide clerical support to the faculty, production of manuscripts and form correspondence, and duplication of materials.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13.1	16.1	15.6	$329	$346	$393
General Fund				*324*	*346*	*393*
Federal Trust Fund[t]				*4*	–	–
Reimbursements				*1*	–	–

20 PUBLIC AND PROFESSIONAL SERVICES PROGRAM

Trial and Appellate Advocacy

Program Objectives and Description

The trial and appellate advocacy program is designed to provide specialized training to lawyers, legal educators, and judges through short-term intensified courses. It is estimated that 400 attorneys will be registrants in 1983–84. In addition, an estimated 250 attorneys will register for the criminal justice advocacy program which was initiated in 1977–78. Both programs are entirely self-supporting.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	4.3	7.4	7.4	$180	$227	$237
Workload and administrative adjustments	–	–	−3.6	–	–	–
Totals, Public and Professional Services (Reimbursements)	4.3	7.4	3.8	$180	$227	$237

30 ACADEMIC SUPPORT PROGRAM—LAW LIBRARY

Program Objectives and Description

The principal objective is to provide reference material so that students and faculty members can prepare for various aspects in the learning and teaching of law.

In the law library, provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice, and legal clinic assignments. At the present time, Hastings Law Library consists of approximately 263,000 volumes and 85,000 volume-equivalents on microfilm. Budgeted acquisitions add to this at the approximate rate of 10,000 volumes per year. The library is open 102 hours per week to maximize the availability of reference material.

To provide for an increase in the library collection in 1984–85, $168,000 is proposed for the acquisition of an appropriate combination of printed materials ($114,000—one-time) and automated legal reference services ($54,000—ongoing). Additionally, a one-time augmentation of $80,000 is proposed in 1984–85 to acquire an automated acquisition and serial control system, thereby improving the efficiency of current library operations.

Authority

Education Code, Section 92200, et seq.

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

Program Requirements [1]	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	19	20.7	20.7	$999	$989	$1,021
Workload and Administrative Adjustments	–	–	–	–	−4	−4
Proposed increase	–	–	–	–	–	248
Totals, Law Library	19	20.7	20.7	$999	$985	$1,265
General Fund				*965*	*984*	*1,264*
Federal Trust Fund [f]				*27*	–	–
Reimbursements				*7*	*1*	*1*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Students served	1,466	1,494	1,494
Faculty served	120	120	120
Hours open per week	102	102	102
Stations served	1,200	1,200	1,200

40 STUDENT SERVICES PROGRAM

Program Objectives and Description

The Student Services Program includes the six (6) elements of Health Services, Financial Aid, Placement, Admissions, Records and the Legal Education Opportunity Program. Through these offices, students are provided a fair system for admittance to the law school and information about academic performance during their three years at the College. Students are also assisted in securing necessary financial assistance to complete the instructional program, and in identifying employment opportunities during and upon completion of their instruction. Supportive services include tutoring, counseling and academic advising, summer transitional programs, and special courses supplementing regular instructional activities for the educationally, socially or economically disadvantaged, in recognition of the need to provide equal legal educational opportunities.

In 1984–85, the Budget reflects a funding shift from student fees to the General Fund for the costs of the Legal Education Opportunity Program student grants. The cost of this buy-out is $277,000 in 1984–85. Of this amount, $266,000 is reflected in the Student Services Program and $11,000 is reflected as related price increase in Program 60—Provisions for Allocation.

Authority

Education Code, Section 92200, et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	20.5	23.8	23.8	$2,220	$2,190	$2,211
Transfers to Instructional Support	–	−1	−1	–	−13	−13
Workload and administrative adjustments	–	–	−1.2	–	–	–
Totals, Student Services	20.5	22.8	21.6	$2,220	$2,177	$2,198
General Fund				*427*	–	*266*
Federal Trust Fund [f]				*680*	*758*	*758*
Reimbursements				*1,113*	*1,419*	*1,174*

Program Elements						
40.10 Student Health Services	1.9	3.1	1.9	197	210	212
40.20 Student Financial Aid	3.8	2.4	2.4	1,401	1,479	1,482
40.30 Student Placement	3	2.9	2.9	115	83	86
40.45 Admissions	3	4.4	4.4	150	139	143
40.50 Records Office	6	5.9	5.9	260	166	173
40.60 Legal Education Opportunity Program	2.8	4.1	4.1	97	100	102

40.10 Student Health Services

The student health service provides on-campus dispensary care including services of nurses and physicians four hours a day, five days a week. Emergency care and hospitalization are provided through a comprehensive Medical Insurance Program made available to all students.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	1.9	3.1	1.9	$197	$210	$212

40.20 Student Financial Aid

The financial aid office is responsible for planning, developing, and providing financial assistance for students who would not be given the opportunity for legal education without additional resources. The functions of the office are divided into four groups: (1) information dissemination and applications processing, (2) need analysis and award distribution, (3) financial, loan, and work counseling, and (4) reports and program development.

All financial aid applicants are required to file the college scholarship service "Graduate and Professional Students' Financial Statement" which gathers, processes, and evaluates information concerning family and student assets and liabilities. These statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible. The financial aid office also assists students in the securing of financial resources from external programs. Financial Aid associated with the Legal Education Opportunity Program is included in financial aid expenditures, but program output data is reported with the LEOP program element.

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures						
Student financial aid—Administration	3.8	2.4	2.4	$126	$110	$113
Student financial assistance	–	–	–	$651	$633	$633
Student financial aid—Legal Education Opportunity	–	–	–	300	305	305
Student work-study program	–	–	–	324[1]	431	431
Totals, Student Financial Aid	3.8	2.4	2.4	$1,401	$1,479	$1,482
General Fund				*332*	–	*266*
Federal Trust Fund[†]				*677*	*758*	*758*
Reimbursements				*392*	*721*	*458*

40.21 Student Financial Aid

Student (Reg. Fee) Offset Grants	104	106	106
Graduate Fellowships **	5	6	6
Educational Fee Loans **	185	219	219
Hastings Student Financial Aid	131	130	130
LEOP Bar Prep Grants	33	39	39
LEOP Student Grants	267	266	266
National Direct Student Loans **	558	650	650
College Work-Study	384	431	431
Scholarships			
College Administered **	20	35	35
Outside Agencies **	96	102	102
Federally-insured Student Loans **	4,723	5,215	5,215
Totals, All Student Aid	$6,506	$7,199	$7,199
State	*325*	–	*266*
Federal Trust Fund[†]	*809*	*930*	*930*
College (Educational Fee)	*469*	*837*	*571*
University of California	*63*	*69*	*69*
Private	*4,840*	*5,363*	*5,363*

40.30 Student Placement

The extensive placement program serves three functions: providing on-campus interviews with firms, legal departments of public agencies and corporations, and various branches of the judiciary; providing, through its summer observation program, law practice experience during the summer months for the second-year students; and fitting students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law office programs that will provide not only valuable law experience but ensure some financial remuneration enabling the student to continue school.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	3	2.9	2.9	$115	$83	$86

40.45 Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are accepted. Special attention is devoted to student applicants under the legal education opportunity program. Selection is based on the applicants' undergraduate record, the law school admission test score and other information submitted.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3	4.4	4.4	$150	$139	$143
Federal Trust Fund[†]				*1*	–	–
Reimbursements				*149*	*139*	*143*

40.50 Records Office

The Records Office is responsible for all student academic records, both manual and computerized (including registration, personal data, academic achievement, honors, etc.), and is responsible for maintaining related statistical information. The Office administers a full complement of student academic services, including registration, course enrollment and drop/add, monitoring academic progress, graduation clearance and certification to State Bars, examinations, grade processing, transcript maintenance and production, and vertification of enrollment to government agencies and lending institutions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	6	5.9	5.9	$260	$166	$173

40.60 Legal Education Opportunity Program (LEOP)

This program was established in recognition of the need to equalize educational opportunities in the field of law for those who are motivated to serve in the legal profession, have the talent to do so, and have been unable to accomplish the normal and traditional pre-law preparation because of serious educational, social, or economic disadvantages.

The College initiated this program in 1969 and has made significant progress in providing legal educational opportunities for the disadvantaged. The LEOP representation in the entering class for 1982–83 was approximately 20%.

** Student Financial Aid Programs and expenditures not reflected (totally or partially) in overall budget totals.

[1] The balance of student work-study expenditures are reflected in the programs/elements which employ the students. For total program expenditures, refer to 40.21—Student Financial Aid.

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.8	4.1	4.1	$97	$100	$102
General Fund				*95*	–	–
Federal Trust Fund[1]				*2*	–	–
Reimbursements				–	*100*	*102*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Student Grants—Legal Education Opportunity:			
Number of students	223	234	235
Amount granted	$267 *	$266 *	$266 *
Average award	$1,197	$1,141	$1,136
State Bar Examination—Legal Education Opportunity:			
Number of students	61	65	65
Amount granted	$33 *	$39 *	$39 *
Average award	$540	$600	$600
Student Enrollment—Legal Education Opportunity:			
Number of students enrolled, total	275	322	325
First year students	102	115	115
Second year students	122	91	115
Third year students	51	116	95
Graduating	57	110	90

50 INSTITUTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:
1. Provide active leadership in meeting current administrative problems.
2. To provide personnel and other administrative services such as purchasing.
3. To provide management with fiscal information on resources used in relation to resources available and to provide business services.
4. To foster a continuing relationship between the alumni and the college including the involvement of alumni in campus community affairs.

This program is carried out through the activities of executive management, fiscal operations, personnel, administrative services, and community relations offices.

Authority

Education Code, Section 92200, et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	49.4	46.6	46.6	$1,813	$1,656	$1,711
Transfers from Student Services Program	–	1	1	–	13	13
Workload adjustments	–	−0.7	−0.7	–	(−16)	(−16)
Workload and Administrative adjustments	–	–	−1	–	–	–
Totals, Institutional Support Program	49.4	46.9	45.9	$1,813	$1,669	$1,724
General Fund				*1,287*	*1,199*	*1,236*
Federal Trust Fund[1]				*5*	*37*	*37*
Reimbursements				*521*	*433*	*451*

Program Elements

50.10	Executive Mgt and Mgt Support	15.2	16.4	15.4	$792	$749	$772
50.30	Personnel	3.8	3.7	3.7	196	151	153
50.40	Fiscal Operations	8.8	8.8	8.8	275	283	293
50.51	Security and Safety	9.5	10.7	10.7	287	219	232
50.60	Community Relations	3.5	3.6	3.6	163	134	138
50.70	Administrative Services	8.6	3.7	3.7	100	133	136

55 OPERATION AND MAINTENANCE OF PLANT

Program Objectives and Description

This function consists of the management of the physical environment, as well as the planning and administration of renovation and maintenance activities of the College. *In order to preclude further deterioration of the physical plant and provide sufficient maintenance funding, $90,000 is proposed in 1984–85 to fund the College's highest priority special repair and maintenance projects.*

Authority

Education Code, Section 92200, et seq.

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	24.3	28.9	28.9	$1,160	$1,161	$1,185
Workload adjustments	–	−2.1	−2.1	–	(−30)	(−30)
Proposed increase	–	–	–	–	–	90
Totals, Operation and Maintenance of Plant	24.3	26.8	26.8	$1,160	$1,161	$1,275
General Fund				*823*	*1,007*	*1,116*
Reimbursements				*337*	*154*	*159*
Program Elements						
55.10 Admin and Planning	1.7	1	1	70	61	63
55.20 Operations Mgmt	2.3	2.4	2.4	77	104	108
55.30 Building Services	15.3	17.5	17.5	671	686	697
55.40 Building Maintenance	5	5.9	5.9	342	310	407

60 PROVISIONS FOR ALLOCATION

Program Objectives and Description

These budgetary provisions serve as a temporary repository for funds destined for allocation to specific programs and subprograms where expenditures will occur. Major provisions for allocation include funds for employee compensation increases, employee benefits and price increases for nonsalary items.

Effective July 1, 1984, the College will reduce their authorized positions by a total of 6.3 in the following programs: Instruction, Public and Professional Services, Student Services and Institutional Support.

Input	*1982–83**	*1983–84**	*1984–85**
Employee compensation increase	–	–	$810
General price increase	–	–	178
Staff benefits	–	–	726
Totals, Provisions for Allocation	–	–	$1,714
General Fund	–	–	*1,632*
Reimbursements	–	–	*82*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	204.3	227.9	227.9	$5,636	$5,920	$6,107
Salary increase adjustment	–	–	–	–	298	518
Unallocated 1983 Budget Act reductions	–	−2.9	−2.9	–	(−47)	(−47)
Totals, Adjusted Authorized Positions	204.3	225	225	$5,636	$6,218	$6,625
Merit salary adjustment	–	–	–	(88)	(110)	(187)
Workload and administrative adjustments	–	–	−6.3	–	208	52
Proposed funding	–	–	(4.4)	–	–	172
101001 Totals, Salaries and Wages	204.3	225	218.7	$5,636	$6,426	$6,849
105141 *Estimated salary savings*	–	*−11.6*	*−11.6*	–	*−378*	*−218*
Transfer from staff benefits (salary increase)	–	–	–	–	–	50
Adjusted Totals, Salaries and Wages	204.3	213.4	207.1	$5,636	$6,048	$6,681
Net Totals, Salaries and Wages	204.3	213.4	207.1	$5,636	$6,048	$6,681
103101 Staff benefits [1]	–	–	–	1,207	732	1,497
Transfer to salaries and wages (salary increase)	–	–	–	–	–	−50
Adjusted Totals, staff benefits	–	–	–	$1,207	$732	$1,447
Student Work-study [2]	–	–	–	384	–	–
100000 Totals, Personal Services	204.3	213.4	207.1	$7,227	$6,780	$8,128
Unallocated salary increase	–	–	–	–	–	810
Adjusted Totals, Personal Services	204.3	213.4	207.1	$7,227	$6,780	$8,938

[1] In 1983–84, $678,000, which would have been transferred to the University of California Retirement System (UCRS), was vetoed by the Governor. Of this amount, $580,000 is proposed in 1984–85, based on a change in actuarial assumptions.

[2] Transferred from Personal Services to Special Items of Expense in 1983–84.

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	324	340	354
Printing	52	52	54
Communications	185	176	210
Travel—in-state	9	12	13
Travel—out-of-state	12	14	15
Training	8	11	12
Facilities operation	213	217	226
Special repairs & maintenance	22	28	119
Utilities	297	406	431
Cons & prof svcs external	118	76	79
Data processing	181	129	187
Equipment	57	78	211
Other items of expense:			
Library books	54	33	126
Library continuations	344	327	406
Scholarly publications	133	141	137
300000 Totals, Operating Expenses and Equipment	$2,009	$2,040	$2,580
SPECIAL ITEMS OF EXPENSE:			
Hastings student financial aid	131	130	135
Student health insurance	85	96	96
Student offset grants	104	106	110
Student grants—LEOP	267	266	277
LEOP bar preparation grants	33	39	41
National direct student loans	416	397	397
Student work-study [2]	–	431	431
400000 Totals, Special Items of Expense	$1,036	$1,465	$1,487
TOTALS, EXPENDITURES	$10,272	$10,285	$13,005
Reimbursements	*−2,509*	*−2,654*	*−2,541*
NET TOTALS, EXPENDITURES	$7,763	$7,631	$10,464

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$7,175	$6,484	$8,859
011 Budget Act appropriation (employee compensation)	–	–	810
Allocation for employee compensation	91	398	–
Transfer to employee compensation	−4	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Allocation for price increase	6	–	–
Totals Available	$7,267	$6,882	$9,669
Reduction per Section 27.10	−9	–	–
Two percent unallotment	−145	–	–
Unexpended balance, estimated savings	−74	−46	–
TOTALS, EXPENDITURES	$7,039	$6,836	$9,669

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$802	$816	$795
Budget adjustment	−78	−21	–
TOTALS, EXPENDITURES	$724	$795	$795
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$7,763	$7,631	$10,464

REVENUES

	*1982–83**	*1983–84**	*1984–85**
Miscellaneous	$13	$14	$14
100000 Totals, Revenue *(General Fund)*	$13	$14	$14

* Dollars in thousands

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	204.3	227.9	227.9	$5,636	$5,920	$6,107
Salary increase adjustment	–	–	–	–	298	518
Reductions Pursuant to Unallocated 1983 Budget Reductions:				Salary Range		
Temporary help	–	−0.1	−0.1	–	(−1)	(−1)
Secty I	–	−0.3	−0.3	1,095–1,331	(−5)	(−5)
Payroll analyst	–	−0.2	−0.2	1,749–2,126	(−5)	(−5)
Adm secty I	–	−1	−1	1,249–1,514	(−15)	(−15)
Service center clk	–	−0.5	−0.5	1,074–1,307	(−6)	(−6)
Adm services off	–	−0.2	−0.2	2,137–2,597	(−6)	(−6)
Office supvr	–	−0.6	−0.6	1,315–1,599	(−9)	(−9)
Totals, Unallocated 1983 Budget Act Reductions	–	−2.9	−2.9	–	(−47)	(−47)
Totals, Adjusted Authorized Positions	–	−2.9	−2.9	–	$298	$518
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Transfers from/to:						
From Instruction: Theory-Practice (Clinical Programs) to Instruction: Faculty Support						
Adm Secty I	–	−1	−1	1,246–1,514	−15	−16
From Instruction: Faculty Support to Instruction: Theory Practice (Clinical Programs)						
Faculty Secretary	–	−0.5	−0.5	1,166–1,416	−7	−8
From Student Services: Financial Aid to Student Services: Admissions						
Admissions & financial aid off	–	−0.5	−0.5	2,506–3,046	−18	−18
From Student Services: Financial Aid to Institutional Support: Executive Management (Office of the Dean)						
Office asst	–	−1	−1	1,075–1,307	−13	−14
From Institutional Support: Executive Management (Office of Academic Dean) to Institutional Support: Executive Management (Office of Associate Dean)						
Sr adm asst	–	−1	−1	1,461–1,776	−18	−19
From Institutional Support: Executive Management (Office of Director of Administration) to Institutional Support: Executive Management (Office of the Dean)						
Assistant to Dean—gov rels	–	−1	−1	2,698	−32	−32
From Institutional Support: Executive Management (Office of Director of Administration) to Institutional Support: Executive Management (Office of the Dean)						
Budget director	–	−1	−1	2,506–3,046	−37	−37
From Facilities Planning and Operation: Building Services to Facilities Planning and Operation: Building Maintenance						
Janitor	–	−1	−1	1,075–1,307	−14	−15

* Dollars in thousands, excluding salary range.

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
				Salary Range		
Transfers to/from:						
To Instruction: Theory Practice (Clinical Programs) from Instruction: Faculty Support						
Faculty secty	–	0.5	0.5	1,166–1,416	7	8
To Instruction: Faculty Support from Instruction: Theory Practice (Clinical Programs)						
Adm secty I	–	1	1	1,246–1,514	15	16
To Student Services: Admissions from Student Services: Financial Aid						
Admissions & financial aid off	–	0.5	0.5	2,506–3,046	18	18
To Institutional Support: Executive Management (Office of the Dean) from Institutional Support: Executive Management (Office of Director of Administration)						
Budget director	–	1	1	2,506–3,046	37	37
To Institutional Support: Executive Management (Office of the Dean) from Institutional Support: Executive Management (Office of Director of Administration)						
Assistant to the Dean—gov rels	–	1	1	2,698	32	32
To Institutional Support: Executive Management (Office of the Dean) from Student Services: Fin Aid						
Office asst	–	1	1	1,075–1,307	13	14
To Institutional Support: Executive Management (Office of Assoc Dean) from Institutional Support: Executive Management (Office of Academic Dean)						
Sr adm asst	–	1	1	1,461–1,776	18	19
To Facilities Planning and Operation: Building Maintenance from Facilities Planning and Operation: Building Services						
Janitor	–	1	1	1,075–1,307	14	15
Reductions in Authorized Salaries:						
Asst librarian	–	–	–	1,774–2,554	−4	−4
Asst to the director	–	–	–	1,250–1,519	−11	−11
Reductions in Authorized Positions:						
Instruction: Instructional Support						
Office asst	–	–	−0.5	1,075–1,306	–	–
Public and Professional Services						
Student Coordinator	–	–	−2	–	–	–
Student Teaching Asst	–	–	−1.6	–	–	–
Student Services: Student Health Svcs						
Administrative Nurse	–	–	−0.3	2,008	–	–
Clinical Nurse	–	–	−0.3	1,517	–	–
Secty II	–	–	−0.3	1,166–1,416	–	–
Office Asst	–	–	−0.3	1,075–1,306	–	–
Instructional Support: Exec Mgt and Mgt Support						
Office Asst	–	–	−0.5	1,075–1,306	–	–
Secty I	–	–	−0.5	1,095–1,331	–	–
Positions Reclassified:						
Instruction: Classroom						
From Regular Faculty [1]		(−0.1)	(−0.1)		–	–
To Adjunct Faculty [1]	–	(0.1)	(0.1)	–	–	–

* Dollars in thousands, excluding salary range.

6600 HASTINGS COLLEGE OF THE LAW—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
From 65 Club Faculty [1]		(−6.9)	(−6.9)		(−222)	(−222)
To Regular Faculty [1]	–	–	–	–	(182)	(182)
To Adjunct Faculty [1]	–	(6.9)	(6.9)	–	(39)	(39)
To Sabbatical Leave [1]	–	–	–	–	(1)	(1)
From Regular Faculty		(−33.6)	(−33.6)	–	(−1,624)	(−1,717)
To Professor of Law	–	(19)	(19)	3,167–5,700	(1,073)	(1,152)
To Assoc Professor of Law	–	(5)	(5)	3,167–5,700	(211)	(219)
To Asst Professor of Law	–	(6.4)	(6.4)	3,167–5,700	(158)	(164)
To Vst Professor of Law	–	(1.9)	(1.9)	3,167–5,700	(131)	(131)
To Vst Assoc Professor of Law	–	(0.7)	(0.7)	3,167–5,700	(30)	(30)
To Vst Assist Professor of Law	–	(0.6)	(0.6)	3,167–5,700	(21)	(21)
From 65 Club Faculty		(−11.1)	(−11.1)	–	(−615)	(−645)
To Professor of Law—65 Club	–	(10.1)	(10.1)	5,000–5,700	(553)	(583)
To Vst Professor of Law—65 Club		(1)	(1)	5,000–5,700	(62)	(62)
Increases to Authorized Salaries, Pursuant to Needs Assessment:						
Instruction: Classroom						
Asst Professor of Law	–	–	–	–	163	67 [2]
Professor of Law—65 Club	–	–	–	–	60	– [2]
Totals, Workload and Administrative Adjustments	–	–	−6.3	–	208	52
Proposed Funding:						
Instruction: Classroom						
Asst Professor of Law	–	–	(3.4)	$3,167–5,700	–	142 [2]
Prof of Law—65 Club	–	–	(1)	5,000–5,700	–	64 [2]
Summer Faculty	–	–	–	–	–	−34
Totals, Proposed Funding	–	–	(4.4)	–	–	172 [2]
TOTALS, SALARIES AND WAGES	204.3	225	218.7	$5,636	$6,426	$6,849

[1] These adjustments have been made to reflect revised authorized faculty staffing and to more accurately reflect current usage.

[2] The cost of full funding for authorized faculty salaries in 1984–85 is $239,000. This amount of unmet need has been reduced by the proposed funding of $172,000 in 1984–85.

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Minor Projects			
Capital Outlay Fund for Public Higher Education [g]	–	–	$311

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

146 **Capital Outlay Fund for Public Higher Education** [g]

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	–	$311
TOTALS, EXPENDITURES, ALL FUNDS *(capital outlay)*	–	–	$311

* Dollars in thousands, excluding salary range

6610 THE CALIFORNIA STATE UNIVERSITY

Introduction

The individual California State Colleges were brought together as a system by the Donahue Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC), and since then 16 of the 19 campuses have received the title of "university". Effective January 1982, the name of the system changed to the California State University.

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State College, Bakersfield, began instruction in 1970.

Responsibility for the California State University is vested in the Board of Trustees, whose members are appointed by the Governor.

The trustees appoint the Chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

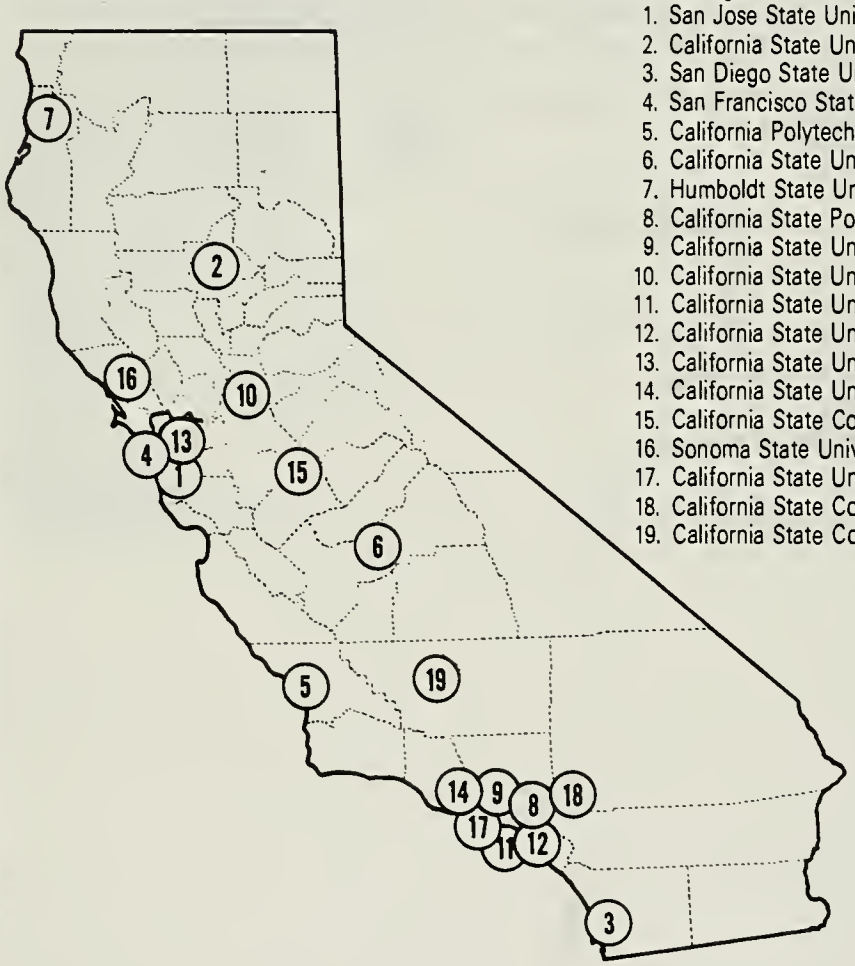
The Trustees, the Chancellor, and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of the California State University, made up of elected representatives of the faculty from each campus, recommends academic policy to the Board of Trustees through the Chancellor.

Academic excellence has been achieved by the California State University through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. Each campus requires, for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by the student. A limited number of doctoral degrees are offered jointly with the University of California and with Claremont Graduate School.

The program objectives of the California State University are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree
2. To provide public services to the people of the State of California
3. To provide services to students enrolled in the California State University
4. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and to ensure that legal obligations related to executive and business affairs are met

The locations of the 19 campuses show the statewide coverage of this, one of the largest baccalaureate degree higher education systems in the nation.



LEGEND

Chronological Order and Name of Institution	Date Established
1. San Jose State University	1857
2. California State University, Chico	1887
3. San Diego State University	1897
4. San Francisco State University	1899
5. California Polytechnic State University, San Luis Obispo	1901
6. California State University, Fresno	1910
7. Humboldt State University	1913
8. California State Polytechnic University, Pomona	1938
9. California State University, Los Angeles	1947
10. California State University, Sacramento	1947
11. California State University, Long Beach	1949
12. California State University, Fullerton	1957
13. California State University, Hayward	1957
14. California State University, Northridge	1958
15. California State College, Stanislaus	1959
16. Sonoma State University	1960
17. California State University, Dominguez Hills	1960
18. California State College, San Bernardino	1960
19. California State College, Bakersfield	1965

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS [1,2]	*1982–83**	*1983–84**	*1984–85**
01 Instruction	$651,683	$709,866	$752,933
03 Public Service	781	810	875
04 Academic Support	116,855	124,712	139,681
05 Student Service	145,931	156,599	165,271
06 Institutional Support	294,032	303,737	326,839
07 Independent Operations	48,213	50,691	53,709
09 Auxiliary Organizations	229,300	240,700	253,100
10 Unallocated Salary Increase	–	–	99,961
TOTALS, PROGRAMS	$1,486,795	$1,587,115	$1,792,369
Reimbursements	*–229,295*	*–291,350*	*–279,745*
NET TOTALS, PROGRAMS	$1,257,500	$1,295,765	$1,512,624
General Fund	*907,338*	*947,995*	*1,149,014*
Federal Trust Fund[1]	*58,586*	*48,296*	*52,821*
Capital Outlay Fund For Public Higher Education	*9,290*	*7,350*	–
Parking Account, Dormitory Revenue Fund	*6,770*	*7,457*	*7,768*
Dormitory Revenue Fund	*16,956*	*20,055*	*22,908*
Continuing Education Revenue Fund	*29,260*	*23,912*	*27,013*
Auxiliary Organizations			
Federal Funds	*49,300*	*51,750*	*54,417*
Other Funds	*180,000*	*188,950*	*198,683*
Personnel years	33,875.1	33,335.5	32,615.4

SIGNIFICANT PROGRAM CHANGES

The 1984–85 budget proposes a General Fund expenditure level of $1,149,014,000 representing a $201,019,000 increase (21.2%) over the 1983–84 operating budget. This expenditure level includes $99,961,000 in General Fund salary increase funds proposed for the 1984–85 budget year. Overall expenditures are proposed to increase to $1,792,369,000. The following table identifies the more significant budgetary changes included in the 1984–85 Governor's Budget for CSU:

Highlights of the 1984–85 Governor's Budget for the California State University [3]

Program	*Description*	*1984–85**
01	Instructional equipment	$9,000
01	Technical staffing for instructional programs	3,425
01	Supplies and services for instructional programs	2,000
04	Instructional computing	5,000
06	Faculty development, recruitment and retention	1,046
06	Deferred maintenance and special repairs	6,562
06	Student fee reduction	11,908
10	Unallocated salary increase funds	99,961

The 1984 Budget Bill further proposes to provide CSU with the authority to expend any 1983–84 General Fund budgetary savings in 1984–85 for deferred maintenance, special repairs or instructional equipment. This will allow CSU to more rapidly reduce the backlog in these areas.

01 INSTRUCTION

Program Objectives and Description

The California State University (CSU) educational program is designed to educate and grant degrees, credentials, or certificates to qualifed students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSU program attempts to prepare students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for credit toward a degree or certificate at higher education institutions usually falls within the instruction program.

Currently, the instruction program consists of three subprograms: regular instruction, special session instruction, and extension instruction.

Table I displays the changes in FTE and head count students on each campus for the past, current, and budget years. Table II provides similar information for other instruction program components: special session instruction (including summer session, external degree programs and special sessions) and extension instruction under the title Continuing Education. Table III displays the number of students involved in off-campus instruction.

In 1984–85, the budget proposes an increase of $2,069,000 for costs associated with the increase of 280 FTEs and enrollment changes.

Because of the budget constraints the last several years, several instructional areas have been underfunded. The 1984–85 budget proposes $9,000,000 for instructional equipment, $3,425,000 and 170.4 personnel years for technical staffing for instructional programs, and $2,000,000 for supplies and services for instructional programs. CSU will be developing a multi-year plan to address these problems, as well as identifying their magnitude.

The 1984–85 budget also reflects $23,000 in General Fund Revenues due to the third party financing of a cogeneration facility at San Jose State University. These revenues are a result of a unique benefit sharing agreement between San Jose State University and a non-governmental entity. This third party financing arrangement allows the State of California to take advantage of alternative financing for plant facilities and at the same time share in the savings that occur due to the more efficient cogeneration systems. While the revenues projected for 1984–85 are relatively small due to the recent start-up, more significant revenues are expected in future years from this project and several other projects in various stages of planning. In addition, site development and an energy management system costing $348,000 was provided to the campus by the private developer in 1983–84.

[1] Programs 01, 04, 05, and 06 are partially nonstate funded; programs 03, 07, and 09 are fully self-supporting.
[2] This summary includes expenditures, but not personnel years for auxiliary organizations.
* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	19,505.5	18,531.7	18,478.8	$651,683	$709,866	$752,933
General Fund	*18,641.4*	*17,811.3*	*17,758.4*	*602,266*	*666,474*	*711,365*
Reimbursements	–	–	–	*27,897*	*26,480*	*25,723*
Continuing Education Revenue Fund	*864.1*	*720.4*	*720.4*	*17,152*	*14,044*	*15,845*
Capital Outlay Fund for Public Higher Education	–	–	–	*4,368*	*2,868*	–
Program Elements						
01.01 Regular Instruction	18,641.4	17,811.3	17,758.4	$634,531	$695,822	$737,088
01.02 Special Session Instruction	592.7	496.5	496.5	10,579	9,052	9,996
01.03 Extension Instruction	271.4	223.9	223.9	6,573	4,992	5,849

Table I

Average Term Enrollment and Annual Full-Time Equivalent Students for the Years 1982–83 to 1984–85

	Average Term Enrollment			*Annual Full-Time Equivalent Students*		
Campus	*Actual 1982–83*	*Budgeted 1983–84*	*Proposed 1984–85*	*Actual 1982–83*	*Budgeted 1983–84*	*Proposed 1984–85*
San Diego [1]	31,162	32,430	31,800	23,713	24,600	24,600
Long Beach	31,181	30,920	30,630	22,237	22,000	22,000
Northridge	27,486	26,460	26,230	19,743	19,100	19,100
San Jose	24,792	24,650	24,170	18,174	18,000	18,100
San Francisco	24,130	24,130	23,820	17,672	17,700	17,700
Sacramento	21,521	21,300	21,280	16,937	16,900	16,900
Los Angeles	–	–	–	16,191	16,390	16,000
(Academic Year)	(20,291)	(20,500)	(19,860)	(13,603)	(13,800)	(13,500)
(Summer Quarter)	(13,257)	(13,260)	(12,660)	(2,588)	(2,590)	(2,500)
Fullerton	22,689	22,330	22,000	15,889	15,600	15,600
San Luis Obispo	–	–	–	15,153	15,470	15,430
(Academic Year)	(15,293)	(15,330)	(15,500)	(14,099)	(14,200)	(14,200)
(Summer Quarter)	(4,762)	(5,580)	(5,400)	(1,054)	(1,270)	(1,230)
Pomona	–	–	–	14,261	14,300	14,300
(Academic Year)	(15,869)	(15,840)	(15,840)	(13,055)	(13,000)	(13,000)
(Summer Quarter)	(6,034)	(6,480)	(6,420)	(1,206)	(1,300)	(1,300)
Fresno	15,839	16,190	15,930	13,349	13,500	13,600
Chico	13,843	13,750	13,840	12,530	12,500	12,600
Hayward	–	–	–	9,455	9,710	10,000
(Academic Year)	(11,269)	(11,490)	(11,870)	(8,467)	(8,660)	(8,950)
(Summer Quarter)	(4,942)	(5,250)	(5,250)	(988)	(1,050)	(1,050)
Humboldt	6,876	6,990	6,620	6,442	6,580	6,230
Dominguez Hills	8,064	8,100	8,110	5,761	5,800	5,850
Sonoma	5,463	5,630	5,490	4,274	4,400	4,300
San Bernardino	4,908	5,150	5,570	3,689	3,850	4,250
Stanislaus	3,971	4,270	4,290	3,118	3,220	3,200
Bakersfield	3,256	3,270	3,320	2,403	2,420	2,500
TOTAL	–	–	–	240,991	242,040	242,260
(Academic Year)	(307,903)	(308,730)	(306,170)	(235,155)	(235,830)	(236,180)
(Summer Quarter)	(28,995)	(30,570)	(29,730)	(5,836)	(6,210)	(6,080)
International Programs	378	400	450	416	420	480
GRAND TOTAL	–	–	–	241,407	242,460	242,740

[1] Calexico included in San Diego totals.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Table II
Continuing Education Full-Time Equivalent Students and Enrollments

Campus	Full-Time Equivalent Students			Enrollments		
	Actual 1982–83	*Budgeted 1983–84*	*Proposed 1984–85*	*Actual 1982–83*	*Budgeted 1983–84*	*Proposed 1984–85*
Bakersfield	231	193	204	1,722	1,380	1,459
Chico	520	442	530	5,823	4,950	5,976
Dominguez Hills	769	643	648	5,811	4,850	4,888
Fresno	1,030	805	954	9,474	7,350	8,710
Fullerton	1,027	1,045	1,027	10,835	11,025	10,835
Hayward	153	257	310	2,070	3,360	4,053
Humboldt	110	126	107	1,449	1,820	1,546
Long Beach	1,929	1,543	1,933	17,228	13,780	17,264
Los Angeles	572	454	510	7,168	5,690	6,392
Northridge	1,434	1,508	1,370	14,121	14,850	13,491
Pomona	272	266	263	3,006	2,940	2,907
Sacramento	800	878	884	5,741	6,300	6,342
San Bernardino	331	344	328	2,627	2,730	2,603
San Diego	1,734	1,512	1,555	12,541	11,110	12,897
San Francisco	1,775	1,750	1,844	14,048	13,850	14,954
San Jose	1,401	1,571	1,668	14,246	15,975	16,951
San Luis Obispo	252	231	244	2,869	2,630	2,778
Sonoma	371	401	387	5,412	5,850	5,646
Stanislaus	231	161	201	3,872	2,650	4,834
TOTAL	14,942	14,130	14,967	140,063	133,090	144,526

Table III
State-Funded Off-Campus Instruction
Full-Time Equivalent Students

Campus	*1982–83 FTE (Actual)*	*1983–84 FTE (Estimated)*	*1984–85 FTE (Projected)*
Bakersfield	–	–	–
Chico	2.8	10	15
Dominguez Hills	17.3	20	20
Fresno	17.5	20	20
Fullerton	9.9	15	15
Hayward	242.7	320	440
Humboldt	–	–	–
Long Beach	–	–	–
Los Angeles	23.9	40	40
Northridge	67.1	86	86
Pomona	–	–	–
Sacramento	12	40	40
San Bernardino	–	–	–
San Diego	208	250	250
San Francisco	17.4	25	90
San Jose	68.4	80	90
San Luis Obispo	–	–	–
Sonoma	3.8	5	7
Stanislaus	153.4	215	220
Totals, Campuses	844.2	1,126	1,333

Centers	*1984–85 FTE*
North San Diego County Center (San Diego State University)	160
San Francisco Downtown Center (San Francisco State University)	90
Stockton Center (CSC, Stanislaus)	220
University Center—Ventura (CSU, Northridge)	86
Contra Costa Center (CSU, Hayward)	440
Totals, Centers	996

01.01 Regular Instruction

The primary function of the California State University is the instruction of undergraduate and graduate students, through the master's degree level, in the liberal arts and sciences, applied fields, and certain professions. The regular instruction subprogram includes those instructional programs operating during the academic year that are part of a formal degree or certificate curriculum and are managed by the regular academic departments.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18,641.4	17,811.3	17,758.4	$634,531	$695,822	$737,088
General Fund	*18,641.4*	*17,811.3*	*17,758.4*	*602,266*	*666,474*	*711,365*
Reimbursements	–	–	–	*27,897*	*26,480*	*25,723*
Capital Outlay Fund for Public Higher Education	–	–	–	*4,368*	*2,868*	–

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

01.02 Special Session Instruction

The California State University operates summer sessions on all campuses except for the Pomona campus. (The Pomona campus is one of four campuses offering a state-supported summer quarter.) The special session instruction subprogram includes all programs that offer residence credit toward a formal degree or certificate. This is an essentially self-supported institutional term. Special Session Instruction and Extension Instruction (below) together form the continuing education instruction program. Table II displays total continuing education full-time equivalent students and enrollments.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	592.7	496.5	496.5	$10,579	$9,052	$9,996
Continuing Education Revenue Fund	*592.7*	*496.5*	*496.5*	*10,579*	*9,052*	*9,996*

01.03 Extension Instruction

Extension instruction, primarily a nonstate-supported function and designed to serve a variety of needs, is offered year-round by the California State University. Within the field of continuing education, teacher education provides access for teachers to new techniques to improve instructional expertise. Courses are concentrated at the upper-division and graduate levels and are designed to satisfy school district and state credential requirements. The extension instruction subprogram includes all program elements that are managed separately by an extension division or similar agency within the system.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	271.4	223.9	223.9	$6,573	$4,992	$5,849
Continuing Education Revenue Fund	*271.4*	*223.9*	*223.9*	*6,573*	*4,992*	*5,849*

03 PUBLIC SERVICE

Program Objectives and Description

The public service program contains all the program elements within the institution that are directed toward the benefit of the general public. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall within the public service program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	–	–	$781	$810	$875
Reimbursements	–	–	–	*781*	*810*	*875*

04 ACADEMIC SUPPORT

Program Objectives and Description

The academic support program provides the library, audiovisual, data processing, and ancillary (e.g., college farms, marine science facilities) activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the system.

In 1984–85, the budget proposes an increase of $5,000,000 in instructional computing, primarily to meet the increasing demand for student access to instructional computing facilities. Included is $643,000 and 8.7 personnel years to expand the computer aided design/computer aided manufacturing (CAD/CAM) facility at San Luis Obispo to serve six other campuses via a multi-campus network.

The $5,000,000 also includes $500,498 for replacement of local timesharing, $160,335 for related maintenance and $596,809 for local timesharing replacement software. Before any expenditure of these funds is made, CSU will submit its systemwide Information Systems Plan and Feasibility Study Reports for each campus replacement, and obtain Department of Finance approval.

Also included is $598,644 for microcomputers to support campus instruction. CSU will submit Feasibility Study Reports for the individual campuses and obtain Department of Finance approval before expending any of these funds.

Included in 1984–85 is $250,000 proposed for consultant and limited data center services to improve administrative computing. By March 1, 1984, CSU will submit a plan which identifies the total dollars needed to assist with establishment of improved planning, identification of general functional administrative systems requirements and determination of required changes in the Division of Information System. The plan will include clear checkpoints and deliverables, and evidence of high level interest and control.

In addition, the 1984–85 budget proposes to restore $1,126,000 and 31.4 personnel years reduced in the current year for library circulation activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3,131.6	2,863.8	2,874.6	$116,855	$124,712	$139,681
General Fund	*3,125.1*	*2,859.4*	*2,870.2*	*111,353*	*118,889*	*133,722*
Reimbursements	–	–	–	*5,323*	*5,684*	*5,795*
Continuing Education Revenue Fund	*6.5*	*4.4*	*4.4*	*179*	*139*	*164*

Program Elements

04.01	Libraries	1,677.9	1,493.4	1,509.9	$58,603	$61,269	$67,442
04.03	Audiovisual Services	403.6	398.8	395.7	12,509	13,382	13,997
04.05	Computing Support	668.6	614.9	608.9	34,191	36,752	43,159
04.06	Ancillary Support	381.5	356.7	360.1	11,552	13,309	15,083

04.01 Libraries

Library services consist of all activities which directly support the libraries of the 19 CSU campuses. The libraries provide the bibliographic and informational resources necessary to help carry out the teaching and research functions of the CSU. The expenditures required to support the library system include:

1. Collection, purchasing, processing (including cataloging and classifying), preserving, and exhibiting library materials which include: books, periodicals, kits, models, microforms, art objects, and a host of other items which comprise today's academic library.
2. Services—reference and referral services to students, faculty, and other system users, including institutions, i.e., interlibrary loans and other resource sharing.
3. Operations—management, supervision, training, planning, and equipment maintenance.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Table IV
Library Volume Activity
Annual State-Supported Acquisitions

	Actual 1982–83	*Estimated 1983–84*	*Estimated 1984–85*
Annual Appropriations	469,093	476,964	477,345
(Reported as Volumes and Volume Equivalents)			
Volumes Added Annually	405,727	412,500	413,000
Volume Equivalents Added Annually	40,471	41,150	41,200
Total Annual Acquisitions	446,198	453,650	454,200
Volumes Withdrawn	58,439	58,000	58,000
Gross Collection Holdings (Including gifts, etc.)			
Volumes	11,259,428	11,655,100	12,051,300

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,677.9	1,493.4	1,509.9	$58,603	$61,269	$67,442
General Fund	*1,676.3*	*1,492.9*	*1,509.4*	*55,546*	*57,980*	*64,125*
Reimbursements	–	–	–	*3,032*	*3,264*	*3,281*
Continuing Education Revenue Fund	*1.6*	*0.5*	*0.5*	*25*	*25*	*36*

04.03 Audiovisual Services

Audiovisual services facilitate use of such resources as communication satellites and instructional television by the primary programs of instruction, research, and public service. Audiovisual services include materials preparation, and technical services.

Television is being used in some form at nearly all of the CSU campuses in a variety of applications and for professional curricula in broadcasting.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	403.6	398.8	395.7	$12,509	$13,382	$13,997
General Fund	*401*	*397*	*393.9*	*11,953*	*12,834*	*13,476*
Reimbursements	–	–	–	*491*	*510*	*483*
Continuing Education Revenue Fund	*2.6*	*1.8*	*1.8*	*65*	*38*	*38*

04.05 Computing Support

Although support to instruction is the principal responsibility of this element, funds are included to support both academic and administrative computing activities. Students are the largest users of CSU computing facilities. Computer support for instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies affords The California State University full opportunity to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas. The goal of computing programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand in this field.

Recognizing that computer support increases the quality of instruction in all fields, and that nearly all students need some knowledge of computing in order to enter a variety of occupations, CSU campuses will continue to provide exposure to the largest possible number of students. The goal of instructional usage in CSU is to make students especially knowledgeable in the use of modern information systems technology.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	668.6	614.9	608.9	$34,191	$36,752	$43,159
General Fund	*666.3*	*612.8*	*606.8*	*32,757*	*35,275*	*41,570*
Reimbursements	–	–	–	*1,345*	*1,401*	*1,499*
Continuing Education Revenue Fund	*2.3*	*2.1*	*2.1*	*89*	*76*	*90*

04.06 Ancillary Support

Certain professional instructional programs are much more effective when there are facilities for practical application of the principles taught in the classroom. There are several clinics, bureaus, centers and institutes that provide for such practical experience. For example, there are nursery schools at San Diego and San Francisco and campus farms at Fresno, Chico, San Luis Obispo, and Pomona, operated in conjunction with campus instructional programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	381.5	356.7	360.1	$11,552	$13,309	$15,083
General Fund	*381.5*	*356.7*	*360.1*	*11,097*	*12,800*	*14,551*
Reimbursements				*455*	*509*	*532*

05 STUDENT SERVICE

Program Objectives and Description

The student service program includes all activities related to the student body except for degree–related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his or her intellectual, cultural, and social development outside of the context of the formal instruction program. Student service programs are supported by the General Fund (EOP and Disabled Students), the CSU student services fee, and through the self-supporting organizations. The self-supporting organizations provide food service, housing, and bookstores.

Continuing the policy that financial aid be provided for financially needy students, the 1984–85 budget proposes a General Fund appropriation of $13,441,000 for financial assistance to meet the needs resulting from the State University Fee first imposed in the Fall 1982 semester. Due to the $42 fee reduction proposed for 1984–85, the need for financial assistance is reduced by $1,559,000 from that proposed in the current year.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2,505.7	2,672.4	2,666.6	$145,931	$156,599	$165,271
General Fund	*473.4*	*464.4*	*468.8*	*21,253*	*32,897*	*32,945*
Reimbursements	*1,851.7*	*1,892.8*	*1,882.6*	*66,768*	*71,359*	*74,830*
Federal Trust Fund[1]	–	–	–	*54,558*	*48,296*	*52,821*
Dormitory Revenue Fund	*178*	*311.2*	*311.2*	*3,274*	*3,962*	*4,632*
Continuing Education Revenue Fund	*2.6*	*4*	*4*	*78*	*85*	*43*
Program Elements						
05.01 Social and Cultural Development	170.9	150.5	148.4	$4,867	$4,920	$5,132
05.02 Supplemental Educational Services—EOP	339.1	339.7	347.7	14,243	14,589	16,005
05.03 Counseling and Career Guidance	650.6	647.8	640.3	20,372	21,986	23,069
05.04 Financial Aid	376.8	411.1	414.3	79,182	82,951	86,953
05.05 Student Support	968.3	1,123.3	1,115.9	27,267	32,153	34,112
Special Adjustment—Cost of Living Increase						

05.01 Social and Cultural Development

Student activity programs in The California State University reflect the conviction that development of student potential in the social and cultural aspects of their lives is an important part of the overall educational objective. Opportunities are provided for students to educate themselves through active participation in college–sponsored activities. Informal programs of a cultural, social or recreational nature that complement and supplement academic disciplines are considered an essential part of this educational program because they foster an acceptance of responsibility and the development of effective human relations skills. Student self–government for example provides an opportunity to participate in representative government and obtain leadership training. Coordination of various student–sponsored events and special services to students is also a part of this program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	170.9	150.5	148.4	$4,867	$4,920	$5,132
Reimbursements	*170.9*	*150.5*	*148.4*	*4,867*	*4,920*	*5,132*

05.02 Supplementary Educational Services—Educational Opportunity Program

The State-funded CSU Educational Opportunity Program provides grants and support assistance for disadvantaged students as authorized by Chapter 1336, Statutes of 1969.

The 1984–85 Educational Opportunity Program enrollment level projection is 21,103. The staffing level for the Educational Opportunity Program is consistent with normal student enrollment changes.

Table V displays details of grants and of students served for the state-supported Educational Opportunity Program for 1982–83 through 1984–85.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	339.1	339.7	347.7	$14,243	$14,589	$16,005

Table V
The California State University Educational Opportunity Program
Awards and Expenditures 1982–83 through 1984–85

	Actual Year 1982–83			*Current Year 1983–84*			*Budget Year 1984–85*		
	Number of Grants	*Average Dollar Grant*	*Students Served*	*Number of Grants*	*Average Dollar Grant*	*Students Served*	*Number of Grants*	*Average Dollar Grant*	*Students Served*
1st Year	3,835	$740	6,028	4,471	$740	6,111	4,723	$740	6,458
2nd Year	2,492	740	3,502	2,034	740	3,805	2,151	740	4,019
3rd Year	1,696	640	2,398	1,589	640	1,981	1,677	640	2,091
4th Year	1,606	530	1,504	922	530	764	911	530	754
5th Year	897	530	1,150	491	530	–	494	530	–
TOTAL	10,526	–	14,582	9,507	–	12,661	9,956	–	13,322

05.03 Counseling and Career Guidance

Students needing professional counseling services may be aided in evaluating their educational objectives, strength of motivation, intellectual potential, and vocational and professional goals through this program.

The placement program provides occupational information and placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the changing professional needs of the business and government communities and follow-up on the placement of graduates. The placement office provides services to the student from the time he or she enters college until he or she is ready to enter full-time employment. The Testing Office administers and interprets and, when necessary, develops tests used by Counseling, Career Planning and Placement, and other student support services. It also administers academic placement and advance placement tests and conducts student profile surveys used in assessing the need for specific student support programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	650.6	647.8	640.3	$20,372	$21,986	$23,069
Reimbursements	*650*	*646.4*	*638.9*	*20,358*	*21,960*	*23,060*
Continuing Education Revenue Fund	*0.6*	*1.4*	*1.4*	*14*	*26*	*9*

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

05.04 Financial Aid

Financial aid consists of information dissemination and counseling services, analyses of financial need, awarding and disbursement of funds, and other services established to provide financial assistance to students. This program reflects not only the cost of administering aid programs but also the amount of financial aid disbursed to students.

Financial aid offices provide information regarding the costs of college attendance, sources of availability of financial aid and students' rights and responsibilities under various financial aid programs. They are responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans and employment designed to make it possible for students with financial need to initiate or continue their academic programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	376.8	411.1	414.3	$79,182	$82,951	$86,953
General Fund	–	–	–	*4,242*	*15,113*	*13,595*
Reimbursements	*376.8*	*411.1*	*414.3*	*20,382*	*19,542*	*20,537*
Federal Trust Fund	–	–	–	*54,558*	*48,296*	*52,821*

05.05 Student Support

Each campus maintains facilities for parking which are totally self-supporting. In addition, housing facilities are provided on 16 campuses. The special revenue funds are Dormitory Revenue-Housing and Dormitory Revenue-Parking.

As in all special fund operations, the parking program is maintained through the collection of revenue for the use of the facilities. Additional revenues are available from fines and forfeitures collected on the campuses. Construction is financed by special revenue bond issues which are liquidated from operating revenues.

The health services element of student support is concerned with the health and medical needs of students. Accordingly, the campus health centers are part of a total approach to the provision of comprehensive medical and health care.

Basic on–campus health services include: outpatient medical services; X–ray services; a clinical laboratory; physician–prescribed medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation, and review; campus public health service; plus educational, and advisory, administrative, and supplementary services.

The Disabled Student program assists disabled students to realize educational goals and participate fully in campus programs and activities while maximizing their independence.

Included also within student support are special services such as the operation of bookstores, cafeterias, vending machines and other retail services which are provided to the student body. These services are tailored to the campus community and provide for student employment as well as contribute to the students' overall campus experience. All such services are provided on a self–supporting basis, at minimal cost to the students and others.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	968.3	1,123.3	1,115.9	$27,267	$32,153	$34,112
General Fund	*134.3*	*124.7*	*121.1*	*2,768*	*3,195*	*3,345*
Reimbursements	*654*	*684.8*	*681*	*21,161*	*24,937*	*26,101*
Dormitory Revenue Fund	*178*	*311.2*	*311.2*	*3,274*	*3,962*	*4,632*
Continuing Education Revenue Fund	*2*	*2.6*	*2.6*	*64*	*59*	*34*

05.06 Cost of Living Adjustment

This budget contains $207,000 for the Cost of Living Adjustment for the Student Services Program. This amounts to a 3.0 percent increase for this program.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	$207

06 INSTITUTIONAL SUPPORT

Program Objectives and Description

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day–to–day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSU system's operations are consistent with the public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the Board of Trustees, and implemented by the Chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal, and other services are provided in this program.

Because of the sharp fee increases the past few years and the improving State economic and revenue situation, the 1984–85 budget proposes to reduce the State University Fee to $650 per full-time student. The General Fund will be assuming responsibility for funding the financial aid currently provided by student fees. This $42 fee reduction will reduce fee reimbursements by $11,908,000 and thereby increase General Fund costs. This fee proposal is consistent with fee policies recommended by the California Postsecondary Education Commission and Chapter 785, Statutes of 1983 (AB 1251).

In addition, the 1984–85 budget proposes an increase of $6,600,000 for deferred maintenance and special repairs. This augmentation is the first year of a five-year plan to eliminate the current backlog of deferred projects.

The 1984–85 budget also proposes $1,046,000 for faculty development, recruitment and retention.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	7,589.9	7,623.4	7,530.2	$294,032	$303,737	$326,839
General Fund	*6,799*	*6,837.3*	*6,744.1*	*173,188*	*129,735*	*171,021*
Reimbursements	–	–	–	*84,607*	*137,264*	*119,978*
Parking Account, Dormitory Revenue Fund	*207.2*	*204.4*	*204.4*	*5,920*	*6,519*	*6,603*
Dormitory Revenue Fund	*331.4*	*347.1*	*347.1*	*13,682*	*16,093*	*18,276*
Capital Outlay Fund for Public Higher Education	–	–	–	*4,922*	*4,482*	–
Continuing Education Revenue Fund	*252.3*	*234.6*	*234.6*	*11,713*	*9,644*	*10,961*

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Program Elements		*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
06.01	Executive Management	760.9	671.3	668.2	$30,198	$30,232	$31,970
06.02	Financial Operations	911.7	873.7	864.5	27,376	25,185	26,365
06.03	General Administrative Services	1,484.2	1,497.6	1,466.8	40,663	42,994	45,000
06.04	Logistical Services	1,132.4	1,108	1,097.9	48,573	50,786	55,565
06.05	Physical Plant Operations	3,187.3	3,400.9	3,359.7	128,643	137,205	151,925
06.06	Faculty and Staff Services	–	–	–	12,774	12,621	10,994
06.07	Community Relations	113.4	71.9	73.1	5,805	4,714	5,020

06.01 Executive Management

This subprogram consists of all central executive-level activities concerned with the management and long-range planning of the entire system. Campus presidents, appointed by the Board of Trustees, have responsibility over all campus matters. The trustees' audit staff reports directly to the Board and is responsible for ongoing independent audit operations. Physical planning and development includes programming, planning, direction and operation of a statewide plan for the development of physical facilities. Budgeting is concerned with the planning, coordination, preparation and review of support budgets. Also included is legal services, the Academic Senate (faculty representation) and the institutional research unit.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	760.9	671.3	668.2	$30,198	$30,232	$31,970
General Fund	*541.9*	*466.6*	*463.5*	*15,928*	*11,688*	*14,978*
Reimbursements	–	–	–	*7,801*	*11,634*	*9,337*
Continuing Education Revenue Fund	*219*	*204.7*	*204.7*	*6,469*	*6,910*	*7,655*

06.02 Financial Operations

The financial operations subprogram includes those central operations related to the fiscal affairs and fiscal control in The California State University, including financial aid administration.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	911.7	873.7	864.5	$27,376	$25,185	$26,365
General Fund	*842.6*	*807.2*	*798*	*8,565*	*9,452*	*14,134*
Reimbursements	–	–	–	*13,240*	*13,342*	*9,835*
Parking Account, Dormitory Revenue Fund	*24.7*	*24.4*	*24.4*	*1,112*	*835*	*757*
Dormitory Revenue Fund	*25.4*	*25.3*	*25.3*	*1,487*	*885*	*889*
Continuing Education Revenue Fund	*19*	*16.8*	*16.8*	*2,972*	*671*	*750*

06.03 General Administrative Services

This subprogram includes the cost of student admissions and records, employee personnel administration and records, administrative data processing and all other central administrative services provided in the institutional support program on all CSU campuses.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,484.2	1,497.6	1,466.8	$40,663	$42,994	$45,000
General Fund	*1,475.9*	*1,492.3*	*1,461.5*	*22,937*	*15,655*	*19,875*
Reimbursements	–	–	–	*17,446*	*27,081*	*24,832*
Continuing Education Revenue Fund	*8.3*	*5.3*	*5.3*	*280*	*258*	*293*

06.04 Logistical Services

Purchasing, inventory, and property control involve preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurement documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. Also included is the maintenance and operation of campus utilities and motor vehicles and the environmental health and safety of the staff and students.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1,132.4	1,108	1,097.9	$48,573	$50,786	$55,565
General Fund	*956*	*933.4*	*923.3*	*31,817*	*22,641*	*29,001*
Reimbursements	–	–	–	*10,667*	*20,920*	*18,220*
Parking Account, Dormitory Revenue Fund	*137.6*	*139.1*	*139.1*	*3,488*	*4,204*	*4,308*
Dormitory Revenue Fund	*37.6*	*34.5*	*34.5*	*1,441*	*2,002*	*2,685*
Continuing Education Revenue Fund	*1.2*	*1*	*1*	*1,160*	*1,019*	*1,351*

06.05 Physical Plant Operations

The plant operation and maintenance element includes all activities necessary to maintain the physical facilities of the campuses. The total existing building square footage under custodial care for the system is 24.4 million square feet. Maintenance of electrical, heating, and plumbing systems, making repairs, painting, grounds maintenance and janitorial services are required for support.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3,187.3	3,400.9	3,359.7	$128,643	$137,205	$151,925
General Fund	*2,874*	*3,072*	*3,030.8*	*80,889*	*61,820*	*83,920*
Reimbursements	–	–	–	*30,732*	*56,176*	*51,724*
Capital Outlay Fund for Public Higher Education	–	–	–	*4,922*	*4,482*	–
Parking Account, Dormitory Revenue Fund	*44.9*	*40.9*	*40.9*	*1,320*	*1,480*	*1,538*
Dormitory Revenue Fund	*268.4*	*287.3*	*287.3*	*10,754*	*13,206*	*14,702*
Continuing Education Revenue Fund	–	*0.7*	*0.7*	*26*	*41*	*41*

06.06 Faculty and Staff Services

This program element consists of the budget allotments for overtime, evening and night shift differential, and nonfaculty reclassifications and related faculty and staff service items. This also includes the staff benefits of OASDI, Retirement, Health and Welfare, Workers' Compensation, unemployment compensation, Industrial Disability Leave and Nonindustrial Disability Insurance. Identification of these expenditures facilitates budgetary control.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$12,774	$12,621	$10,994
General Fund	–	–	–	*9,567*	*6,615*	*6,805*
Reimbursements	–	–	–	*3,207*	*6,006*	*4,189*

06.07 Community Relations

The public affairs programs in the California State University maintain communication with the public, business, professional, governmental, cultural, alumni and other constituent groups. Excluded from this subprogram are activities which are designed primarily to provide public service to the community.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	113.4	71.9	73.1	$5,805	$4,714	$5,020
General Fund	*108.6*	*65.8*	*67*	*3,485*	*1,864*	*2,308*
Reimbursements	–	–	–	*1,514*	*2,105*	*1,841*
Continuing Education Revenue Fund	*4.8*	*6.1*	*6.1*	*806*	*745*	*871*

07 INDEPENDENT OPERATIONS

Program Objectives and Description

This program contains special projects that are sponsored and financed by agencies of the federal government, state government, local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by the sponsoring agency and are independent of the education mission of The California State University. However, significant benefits do accrue to the campus community and the instructional program. These specialized services are provided on a fully reimbursed basis.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1,142.4	1,644.2	1,065.2	$48,213	$50,691	$53,709
General Fund	–	–	–	*–722*		
Reimbursements	*1,114.7*	*1,627.2*	*1,048.2*	*43,919*	*49,753*	*52,544*
Federal Trust Fund[1]				*4,028*	–	
Parking Account, Dormitory Revenue Fund	*27.7*	*17*	*17*	*850*	*938*	*1,165*
Continuing Education revenue Fund	–	–	–	*138*	–	–

In 1984–85, the budget proposes to reduce Independent Operations by 579 personnel years. This reduction reflects a reduced level of Federal grants and contracts, and a trend of using personal contracts to perform grant related work. An appropriate dollar reduction will be incorporated later when actual experience can be better assessed and accurately reflected.

09 AUXILIARY ORGANIZATIONS

Program Objectives and Description

Auxiliary organizations are campus-based separate legal entities authorized by the Legislature to perform functions that contribute to the educational mission of the university or college, as well as provide essential services to students and employees.

These organizations are governed by applicable laws and regulations of the federal and state governments. In addition, they operate within the policies established by the Board of Trustees, the Chancellor and campuses. There are 60 auxiliary organizations with two to five per campus. Most of these organizations can be grouped into four major functional categories:

a) Associated student organizations
b) Special educational projects which are typically administered by foundations
c) Student union operations
d) Commercial activities

The auxiliary organizations must be self-supporting and do not receive funding from General Fund sources. They derive revenue from various non-state sources such as contractual arrangements (e.g., federal government), general assessments (e.g., student body fees) and commercial operations (e.g., bookstore). Pursuant to existing laws and policy, materials, facilities, or services provided by the campus to these separate entities are paid for by the auxiliary organization. Revenue in excess of expenditures for a given fiscal period is used to establish working capital and reserves, and pay for capital expenditures or special campus programs.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$229,300	$240,700	$253,100
Auxiliary organizations—federal	*49,300*	*51,750*	*54,417*
Auxiliary organizations—other	*180,000*	*188,950*	*198,683*

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

10 UNALLOCATED SALARY INCREASE

This Program is to provide the CSU Board of Trustees funding which will allow a 10 percent increase in salaries and benefits for CSU employees. This program also proposes a January 1, 1985 salary adjustment for CSU faculty which will provide a 1984–85 ten percent increase in salaries, with the first part of this two-part increase to be effective July 1, 1984 and the final part on January 1, 1985.

Requirements	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Continuing program costs (General Fund) ..	–	–	–	–	–	$99,961

SUMMARY BY PROGRAM

GENERAL FUND	*1982–83**	*1983–84**	*1984–85**
01 Instruction	$602,266	$666,474	$711,365
04 Academic Support	111,353	118,889	133,722
05 Student Service	21,847	32,897	32,945
06 Institutional Support	172,594	129,735	171,021
07 Independent Operations	−722	–	–
10 Unallocated Salary Increase	–	–	99,961
Totals, General Fund	$907,338	$947,995	$1,149,014

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

1 STATE OPERATIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions [1]	33,875.1	33,748.7	33,748.7	$780,865	$831,894	$876,113
Student pay—work study	–	–		10,371	7,957	8,310
Workload and administrative adjustments	–	29	−733.6	–	4,239	−10,086
Proposed new positions	–	–	390	–	–	9,013
Totals, Adjustments	–	29	−343.6	$10,371	$12,196	$7,237
101001 Totals, Salaries and Wages	33,875.1	33,777.7	33,405.1	$791,236	$844,090	$883,350
105141 *Estimated salary savings*	–	*−442.2*	*−789.7*	–	*−3,899*	*−21,378*
Net Totals, Salaries and Wages	33,875.1	33,335.5	32,615.4	$791,236	$840,191	$861,972
103101 Staff benefits	–	–		190,639	235,271	250,358
100000 Totals, Personal Services	33,875.1	33,335.5	32,615.4	$981,875	$1,075,462	$1,112,330
Unallocated salary increase	–	–	–	–	–	99,961
Adjusted Totals, Personal Services	33,875.1	33,335.5	32,615.4	$981,875	$1,075,462	$1,212,291
OPERATING EXPENSES AND EQUIPMENT						
General expense				65,736	68,053	82,095
Printing				3,930	4,122	4,885
Communications				11,341	10,633	13,174
Postage				4,867	5,141	5,178
Insurance				172	78	101
Travel—in-state				2,695	2,843	3,611
Travel—out-of-state				1,190	1,108	1,002
Training				367	385	400
Facilities operation				9,863	6,706	12,981
Utilities				40,528	47,590	51,865
Cons. & prof. serv—interdept'l				4,555	3,737	8,566
Cons. & prof. serv—external				6,603	5,765	7,328
Departmental services				208	644	547
Data processing				9,533	12,572	15,228
Stephen P. Teale Data Center				8	9	10
Central administrative services:						
Pro Rata				655	1,280	1,595
Other				–	–	–
Equipment				28,268	12,449	24,020
Other items of expense (library volumes)				16,318	17,131	19,972
Unallocated OE&E (independent operations expenses)				140	718	891
300000 Operating Expenses and Equipment				$206,977	$200,964	$253,449
SPECIAL ITEMS OF EXPENSE						
Student financial aid				12,173	23,347	22,506
Special adjustment—cost of living increase				–	–	207
Non-expenditure disbursements (federal financial aid)				56,469	46,642	50,816
Other—auxiliary organizations				229,301	240,700	253,100
400000 Totals, Special Items of Expense				$297,943	$310,689	$326,629
TOTALS, EXPENDITURES				$1,486,795	$1,587,115	$1,792,369
Reimbursements				*−229,295*	*−291,350*	*−279,745*
NET TOTALS, EXPENDITURES				$1,257,500	$1,295,765	$1,512,624

[1] Unlike other Executive Branch budgets, the January 1, 1984 salary increase is reflected in the Salaries and Wages Supplement.

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

001 General Fund

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions [1]	32,005.3	31,905.6	31,905.6	$751,926	$804,073	$847,421
Student pay-work study	–	–	–	10,371	7,957	8,310
Workload and administrative adjustments	–	29	−733.6	–	4,217	−10,131
Proposed new positions	–	–	390	–	–	6,665
Totals, Adjustments	–	29	−343.6	$10,371	$12,174	$4,844
101001 Totals, Salaries and Wages	32,005.3	31,934.6	31,562	$762,297	$816,247	$852,265
105141 *Estimated salary savings*	–	*−442.2*	*−789.7*	–	*−3,899*	*−21,378*
Net Totals, Salaries and Wages	32,005.3	31,492.4	30,772.3	$762,297	$812,348	$830,887
103101 Staff benefits	–	–	–	186,810	230,085	244,515
100000 Totals, Personal Services	32,005.3	31,492.4	30,772.3	$949,107	$1,042,433	$1,075,402
Unallocated salary increase	–	–	–	–	–	99,961
Adjusted Totals, Personal Services	32,005.3	31,492.4	30,772.3	$949,107	$1,042,433	$1,175,363
OPERATING EXPENSES AND EQUIPMENT						
General expense				56,429	62,050	74,903
Printing				3,156	3,416	4,061
Communications				10,784	9,994	12,367
Postage				4,539	4,880	4,891
Insurance				110	78	84
Travel—in-state				2,439	2,607	3,354
Travel—out-of-state				994	1,065	929
Training				367	385	400
Facilities operation				4,927	2,222	12,979
Utilities				36,535	41,734	45,810
Cons. & prof. serv—interdept'l				1,554	2,233	6,994
Cons. & prof. serv—external				5,622	5,191	6,581
Data processing				9,531	12,563	15,219
Stephen P. Teale Data Center				8	9	10
Equipment				22,876	9,386	23,979
Other items of expense:						
Departmental services				–	183	155
Other operating expenses (library volume)				16,318	17,131	19,972
Unallocated OE&E (independent operations expenses)				–	92	–
300000 Totals, Operating Expenses and Equipment				$176,189	$175,219	$232,688
SPECIAL ITEMS OF EXPENSE						
Student financial aid				11,337	21,693	20,501
Special adjustment—cost-of-living increase				–	–	207
400000 Totals, Special Items of Expense				$11,337	$21,693	$20,708
TOTALS, EXPENDITURES				$1,136,633	$1,239,345	$1,428,759
Reimbursements				*−229,295*	*−291,350*	*−279,745*
NET TOTALS, EXPENDITURES				$907,338	$947,995	$1,149,014

[1] Unlike other Executive Branch budgets, the January 1, 1984 salary increase is reflected in the Salaries and Wages Supplement (authorized positions line).

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$956,783	$906,056	$1,013,072
011 Budget Act appropriation (student financial aid grants)	3,400	3,415	13,441
021 Budget Act appropriation (instruct equip/deferred maint)	–	–	22,540
031 Budget Act appropriation (employee compensation)	–	–	99,961
Allocation for employee compensation	7,597	38,529	–
Transfer to employee compensation	−31,967	–	–
Reduction per retirement adjustment of July 1, 1982	−6,182	–	–
Allocation for price increase	404	–	–
Less allocation to State Board of Control	−5	−5	–
Rental rate adjustment per Section 24.5	−15	–	–
Prior year balances available:			
Chapter 884, Statutes of 1980	2	–	–
Chapter 867, Statutes of 1981	115	–	–
Totals Available	$930,132	$947,995	$1,149,014
Reduction per Section 27.10	−1,195	–	–
Two percent unallotment	−18,579	–	–
Unexpended balance, estimated savings	−3,020	–	–
TOTALS, EXPENDITURES	$907,338	$947,995	$1,149,014

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

146 Capital Outlay Fund for Public Higher Education [g]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (special repairs and equipment replacement)	$9,820	$6,820	–
Prior Year balance available:			
Item 6610-001-146, Budget Act of 1982	–	530	–
Totals Available	$9,820	$7,350	
Balance available in subsequent years	−530	–	–
TOTALS, EXPENDITURES	$9,290	$7,350	–

573 Continuing Education Revenue Fund [e]

APPROPRIATIONS			
Education Code 89704 (expenditures)	$29,260	$23,912	$27,013

580 State University Dormitory Revenue Fund [e]

APPROPRIATIONS			
Education Code 90074 (expenditures)	$16,956	$20,055	$22,908

583 State University Parking Revenue Fund [e]

APPROPRIATIONS			
Education Code 90074 (expenditures)	$6,770	$7,457	$7,768

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$46,960	$48,296	$52,821
Budget adjustment	11,626	–	–
TOTALS, EXPENDITURES	$58,586	$48,296	$52,821

Auxiliary Organizations

895 Federal Funds [f]

APPROPRIATIONS			
Federal funds (expenditures)	$49,300	$51,750	$54,417

994 Other Funds [e]

APPROPRIATIONS			
Expenditures	$180,000	$188,950	$198,683
TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS	$229,300	$240,700	$253,100
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$1,257,500	$1,295,765	$1,512,624

REVENUES

Trustees of The California State University:		*1982–83**	*1983–84**	*1984–85**
161400	Miscellaneous	$55	$75	$75
160400	Sale of fixed assets	26	–	–
161400	Misc. (Third party financing for San Jose cogeneration)	–	–	23
100000	Totals, Revenue *(General Fund)*	$81	$75	$98
	Continuing Education Revenue Fund			
200000	Trustees of The California State University	$30,809	$24,868	$28,134
	Dormitory Revenue Fund			
200000	Trustees of the California State University	$26,237	$28,459	$34,205
	Parking Account, Dormitory Revenue Fund			
200000	Trustees of The California State University	$12,412	$11,190	$11,745

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Instruction:						
Totals, Authorized Positions	19,505.5	18,795.4	18,795.4	$504,761	$525,931	$555,130
Workload and administrative adjustments	–	–	−144	–	1,140	−1,846
Proposed new positions	–	–	299.2	–	–	6,293
Totals, Adjustments	–	–	155.2	–	$1,140	$4,447
Totals, Instruction	19,505.5	18,795.4	18,950.6	$504,761	$527,071	$559,577

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

Academic Support:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	3,131.6	2,901.6	2,901.6	$60,848	$62,830	$65,654
Workload and administrative adjustments	–	4.5	27.5	–	347	1,235
Proposed new positions	–	–	21.7	–	–	349
Totals, Adjustments	–	4.5	49.2		$347	$1,584
Totals, Academic Support	3,131.6	2,906.1	2,950.8	$60,848	$63,177	$67,238
Student Service:						
Totals, Authorized Positions	2,505.7	2,707.3	2,707.3	$52,451	$59,064	$61,848
Student pay-work study	–	–	–	10,371	7,957	8,310
Workload and administrative adjustments	–	–	−23.4	–	176	−69
Proposed new positions	–	–	45.2	–	–	1,183
Totals, Adjustments	–	–	21.8	$10,371	$8,133	$9,424
Totals, Student Service	2,505.7	2,707.3	2,729.1	$62,822	$67,197	$71,272
Institutional Support:						
Totals, Authorized Positions	7,589.9	7,700.2	7,700.2	$145,327	$156,869	$165,269
Workload and administrative adjustments	–	24.5	−14.7	–	2,552	607
Proposed new positions	–	–	23.9	–		1,179
Totals, Adjustments	–	24.5	9.2		$2,552	$1,786
Totals, Institutional Support	7,589.9	7,724.7	7,709.4	$145,327	$159,421	$167,055
Independent Operations:						
Totals, Authorized Positions	1,142.4	1,644.2	1,644.2	$17,478	$27,200	$28,212
Workload and administrative adjustments	–	–	−579		24	−10,013
Proposed new positions	–	–	–	–	–	9
Totals, Adjustments	–	–	−579	–	$24	−10,004
Totals, Independent Operations	1,142.4	1,644.2	1,065.2	$17,478	$27,224	$18,208
STATEWIDE SUMMARY *(All Funds):*						
Totals, Authorized Positions	33,875.1	33,748.7	33,748.7	$780,865	$831,894	$876,113
Student pay—work study	–	–	–	10,371	7,957	8,310
Workload and administrative adjustments	–	29	−733.6	–	4,239	−10,086
Proposed new positions	–	–	390	–	–	9,013
TOTALS, SALARIES AND WAGES						
Systemwide, All Funds	33,875.1	33,777.7	33,405.1	$791,236	$844,090	$883,350
General Fund	*30,890.6*	*30,307.4*	*30,513.8*	*745,132*	*789,280*	*834,362*
Reimbursements	*1,114.7*	*1,627.2*	*1,048.2*	*17,165*	*26,967*	*17,903*
Parking facilities	*234.9*	*221.4*	*221.4*	*3,549*	*3,676*	*3,942*
Housing facilities	*509.4*	*658.3*	*658.3*	*7,496*	*8,074*	*9,306*
Continuing Education	*1,125.5*	*963.4*	*963.4*	*17,894*	*16,093*	*17,837*

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06 CAPITAL OUTLAW			
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$27,116	$32,448	$31,827
Capital Outlay Fund for Public Higher Education [g]	*11,755*	*12,033*	*27,767*
Nonstate funds [i]	*13,151*	*14,035*	*4,060*
Energy Account, Energy and Resources Fund [h]	*39*	*1,764*	–
Special Deposit Fund, Department of Energy Consent Order Proceeds Account [e]	*2,171*	*31*	–
Affordable Student Housing Revolving Fund [e]	–	*2,500*	–
Federal Trust Fund [i]	–	*2,085*	–
06.48 Trustees of the California State University—Systemwide			
Major Projects			
06.86.074 Moss Landing Marine Laboratories	$1,863 [Cg]	$114 [Cg]	$148 [WCEg]
Project will provide construction of site development, soil erosion, dune restoration and parking as required by the California Coastal Commission in its issuance of a permit to construct the Moss Landing Marine Laboratory Facility. Also, the project provides the first and only phase of equipment to equip the increment of expansion of the facility. The construction of the laboratory is scheduled for completion in December 1983.			
06.48.312 Architectural and Engineering Planning and Studies	143 [Wg]	–	–
06.48.313 Preliminary Planning	10 [Wg]	–	200 [Pg]
Funds are requested for preparation of schematic plans for projects scheduled for working drawing or construction funds in 1985–86.			
06.48.136 Remove Architectural Barriers to the Handicapped	–	–	2,634 [WCg]
These funds will be used to remove architectural barriers to the handicapped as mandated by the requirements of Section 504 of the Rehabilitation Act of 1973 and Chapter 2 of Title 24, California Administrative Code. The request includes projects carried forward from the 1981–82, 1982–83 and 1983–84 Capital Outlay Programs.			
Minor Projects			
06.48.315 Minor Construction Projects	1,008 [PWCeg]	983 [Cg]	7,000 [PWCg]
06.48.318 Minor Projects—Energy Conservation Retrofits	12 [PWh]	1,000 [PWCf]	3,500 [PWCEg]
06.48.111 Energy Conservation Retrofits	−126 [PWCg]	–	–
	196 [Ci]	63 [Ci]	–
06.48.320 Systemwide-Preliminary planning, working drawings, construction, and equipment—retrofits	991 [PWCe]	9 [Ce]	–
06.48.321 Systemwide-Preliminary planning, working drawings, construction, and equipment—retrofits	1,180 [PWCe]	22 [Ce]	–
06.48.137 Matching Funds for Federal Schools and Hospitals Grant Program	–	–	500 [WCg]
Funds are requested for matching anticipated federal grants for energy conservation projects identified in the technical energy audits funded by the federal Department of Energy under Grant Cycles II, III and IV. These funds will allow eight campuses to participate in Grant Cycles V and VI anticipated in fiscal year 1984–85.			
06.48.138 Studies for Cogeneration, Energy Management Systems and Other Energy Projects	–	–	120 [Pg]
Funds are requested for economic feasibility studies for cogeneration, energy management systems, alternate energy projects, building energy efficiency improvement projects, central plant efficiency projects and utility distribution efficiency improvement projects. The studies will determine the most advantageous program for the implementation of the projects and will produce payback information necessary for the future funding of the projects.			
06.48.139 Systemwide Library Study	–	–	100
Funds are requested for a comprehensive study of library utilization, space use and operations to establish criteria which will permit evaluation of capital outlay proposals related to new facilities, remodeling of existing space and equipment needs.			
06.48.140 Student Housing	–	2,500 [PWCe]	–
TOTALS, EXPENDITURES	$5,277	$4,691	$14,202
Capital Outlay Fund for Public Higher Education [g]	*2,898*	*1,097*	*14,202*
Nonstate funds [i]	*196*	*63*	–
Energy and Resources Fund [h]	*12*	–	–
Special Deposit Fund Department of Energy Consent Order Proceeds Account [e]	*2,171*	*31*	–
Affordable Student Housing Revolving Fund [e]	–	*2,500*	–
Federal Trust Fund [i]	–	*1,000*	–

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06.50 California State College, Bakersfield			
Major Projects			
Housing—Parking	$226 Ci	–	–
TOTALS, EXPENDITURES	$226	–	–
Nonstate funds [i]	*226*	–	–
06.52 California State University, Chico			
Major Projects			
06.52.001 Removal of Architectural Barriers to the Physically Handicapped	−$6 Cg	–	–
Health Center and Campus Union	76 Ci	–	–
Housing	3,206 Ci	$75 Ci	–
Parking	80 Ci	15 Ci	–
TOTALS, EXPENDITURES	$3,356	$90	–
Capital Outlay Fund for Public Higher Education [g]	*−6*	–	–
Nonstate funds [i]	*3,362*	*90*	–
06.54 California State University, Dominguez Hills			
Major Projects			
06.54.000 Modifications to the Central Plant Boilers and Chillers	$6 PWCg	–	–
06.54.010 Remove architectural barriers	−12 Cg	–	–
Housing	218 Ci	$47 Ci	–
Parking	48 Ci	–	–
TOTALS, EXPENDITURES	$260	$47	–
Capital Outlay Fund for Public Higher Education [g]	*−6*	–	–
Nonstate funds [i]	*266*	*47*	–
06.56 California State University, Fresno			
Major Projects			
06.56.000 Dairy Unit Relocation	$1,538 Cg	$42 Cg	–
06.56.035 Library III	17 PWCg	–	–
06.56.064 Modifications to Fume Hoods to Meet Safety Code Requirements	1 Cg	–	–
06.56.076 Business Building	–	–	$468 PWg
Project will provide 211 permanent faculty offices, 940 lecture FTE, 214 laboratory FTE and graduate research space for the School of Business and Administrative Sciences and will permit the removal of 5 temporary buildings.			
Parking	10 Ci	39 Ci	–
06.99.001 Satellite College Union	1,100 Ci	–	–
TOTALS, EXPENDITURES	$2,666	$81	$468
Capital Outlay Fund for Public Higher Education [g]	*1,556*	*42*	*468*
Nonstate funds [i]	*1,110*	*39*	–
06.62 California State University, Fullerton			
Major Projects			
06.62.061 Library Conversion	–	–	$1,393 Cg
Project will convert 58,240 gross square feet of existing classrooms and offices on the second floor and part of the third floor of the Library Building to permanent library spaces in accord with the Master Plan development.			
06.62.064 Letters and Science Building Modifications to Meet Fire Marshal Requirements	$143 Cg	–	–
06.62.065 Energy Management System	5 Ch	$8 Ch	580 WCg
Funds for working drawings and construction are requested in 1984–85. This project will install a single computer controlled system which can interface with building HVAC control system in order to provide 24-hour energy management.			

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06.62 California State University, Fullerton—*Continued*			
06.62.063 Modify Flammable Storage in Science Building	2 WCg	–	–
06.62.001 Removal of Architectural Barriers to the Physically Handicapped	−5 Cg	–	–
06.62.060 Elevator Seismic Safety	5 WCg	–	–
Parking and Campus Union	100 Ci	87 Ci	–
TOTALS, EXPENDITURES	$250	$95	$1,973
Capital Outlay Fund for Public Higher Education [g]	*145*	–	*1,973*
Nonstate funds [i]	*100*	*87*	–
Energy and Resources Fund [h]	*5*	*8*	–
06.64 California State University, Hayward			
Major Projects			
06.64.060 Modify Fine Arts Laboratory Ventilation System	$11 Cg	$6 Cg	$268 Cg
This project will provide exhaust hoods and modify the existing ventilation systems in the welding laboratory and related areas to meet code requirements.			
06.64.061 Energy Management System	11 Ph	458 PWCf	503 PWCg
This project will provide a computer coupled with one or more data printers to control all utility systems on campus. The system will have the capability to turn on and shut down heating, ventilating and air conditioning, irrigation, lighting and other energy systems on a predetermined basis. It will control the firing rates of high pressure boilers for the most economical utilization of fuel.			
06.64.001 Removal of Architectural Barriers	−4 Cg	–	–
06.64.000 Modifications to Fume Hoods to Meet Safety Code Requirements	33 Cg	–	–
Campus Union	370 Ci	–	–
TOTALS, EXPENDITURES	$421	$464	$771
Capital Outlay Fund for Public Higher Education [g]	*40*	*6*	*771*
Nonstate funds [i]	*370*	–	–
Energy and Resources Fund [h]	*11*	–	–
Federal Trust Fund [f]	–	*458*	–
06.67 Humboldt State University			
Major Projects			
06.67.062 Remodel Engineering Building (Van Matre Hall)	$37 WCg	$669 Cg	$110 Eg
This project completes the remodeling of the existing engineering building to provide a laboratory capacity of 28 FTE for Geology and expansion for the Computer Center and at the same time, eliminate conditions which do not comply with present safety requirements. Included was miscellaneous remodeling in Founders Hall. The project remodeled approximately 16,500 gross square feet.			
06.67.070 Remodel Science Building	–	–	764 PWCEg
Project will remodel approximately 4,800 square feet in the Science Building vacated by Biology to provide 28 laboratory FTE for Chemistry, a general science laboratory with 8 FTE capacity, as well as minor remodeling for Biology. The net increase in laboratory capacity is 22 FTE.			
06.67.063 Stabilize Founders Hall Slope	17 PWg	–	–
Housing and Parking	6 Ci	121 Ci	–
06.67.000 Modifications to Fume Hoods to Meet Safety Code Requirements	8 Cg	–	–
TOTALS, EXPENDITURES	$68	$790	$874
Capital Outlay Fund for Public Higher Education [g]	*62*	*669*	*874*
Nonstate funds [i]	*6*	*121*	–
06.71 California State University, Long Beach			
Major Projects			
06.71.086 Engineering/Computer Science/Math Labs	–	–	$480 PWg
Project will provide lecture capacity for 336 FTE students, engineering and computer science lab capacity for 384 FTE students and math lab capacity for 95 FTE students. The building will contain 49,868 assignable square feet and a gross area of 70,942 square feet.			

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06.71 California State University, Long Beach—*Continued*			
06.71.079, 06.71.080 Modify Existing Elevators to Meet Safety Code Requirements	$172 Cg	$63 Cg	–
06.71.073 Science Building Modification to Meet Safety Code Requirements	14 Cg	1 Cg	–
06.71.000 Removal of Architectural Barriers to the Physically Handicapped	−8 WCg	–	–
06.71.076 Underground Electrical Distribution System	10 WCg	–	–
06.71.078 Modification to Fume Hoods	1	–	–
Housing	1,238 Ci	6,556 Ci	–
Parking	–	7 Ci	385 Ci
06.99.002 Bookstore Addition	1,100 Ci	–	–
TOTALS, EXPENDITURES	$2,527	$6,627	$865
Capital Outlay Fund for Public Higher Education [g]	*189*	*64*	*480*
Nonstate funds [i]	*2,338*	*6,563*	*385*
06.73 California State University, Los Angeles			
Major Projects			
06.73.079 Energy Management System	–	–	$36 PWg
Project will provide a computer coupled with one or more data printers to control all utility systems on campus. The system will have the capability to turn on and shut down heating, ventilation and air conditioning, irrigation, lighting and other energy systems on a predetermined basis. It will control the firing rates of high pressure boilers for the most economical utilization of fuel.			
06.73.058 Modify Elevators	–	$16 Cg	–
Parking	$52 Ci	24 Ci	–
Housing	361 Ci	–	–
Health Center	39 Ci	–	–
TOTALS, EXPENDITURES	$452	$40	$36
Capital Outlay Fund for Public Higher Education [g]	–	*16*	*36*
Nonstate funds [i]	*452*	*24*	–
06.82 California State University, Northridge			
Major Projects			
06.82.055 Faculty Office Addition	$2,505 Cg	$122 Cg	$9 Eg
The project will complete 100 faculty offices to replace the temporary leased facilities in Darby Annex located off campus. The facility will contain 16,200 assignable square feet with a gross area of 27,923 square feet.			
06.82.053 Energy Management System	4 Cg	11 Cg	–
06.82.049 Art and Design Center	113 Cg	–	–
06.82.046 Modifications to Fume Hoods to Meet Safety Code Requirements	1 Cg	–	–
06.82.001 Remove Architectural Barriers	−29 Cg	–	–
Housing	143 Ci	67 Ci	–
Parking	–	152 Ci	–
National Center on Deafness	–	–	2,170 Ci
TOTALS, EXPENDITURES	$2,737	$352	$2,179
Capital Outlay Fund for Public Higher Education [g]	*2,594*	*133*	*9*
Nonstate funds [i]	*143*	*219*	*2,170*
06.98 California State Polytechnic University, Pomona			
Major Projects			
06.98.080 Faculty Office Building	$3,086 Cg	$216 Cg	$8 Eg
Funds for the first and only phase of movable equipment are requested for 1984–85.			
06.98.082 Energy Management System	7 PWh	327 PWCf	357 PWCg
This project will provide automated control of the major buildings on campus. The savings in utilities costs are estimated at $136,000 per year.			
Parking	–	54 Ci	–
TOTALS, EXPENDITURES	$3,093	$597	$365
Capital Outlay Fund for Public Higher Education [g]	*3,086*	*216*	*365*
Nonstate funds [i]	–	*54*	–
Energy and Resources Fund [h]	*7*	–	–
Federal Trust Fund [f]	–	*327*	–

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06.76 California State University, Sacramento			
Major Projects			
Housing	$15 Ci	–	–
Parking	131 Ci	$571 Ci	$380 Ci
06.76.074 Remodel Fish and Game building for nursing	57 WCg	–	–
TOTALS, EXPENDITURES	$203	$571	$380
Capital Outlay Fund for Public Higher Education [g]	*57*	–	–
Nonstate funds [i]	*146*	*571*	*380*
06.78 California State College, San Bernardino			
Major Projects			
Housing	$7 Ci	$1 Ci	–
Health Center and Parking	26 Ci	104 Ci	–
TOTALS, EXPENDITURES	$33	$105	–
Nonstate funds [i]	*33*	*105*	–
06.80 San Diego State University			
Major Projects			
06.80.093 Old Library Rehabilitation	$114 Wg	–	$2,765 Cg
This project will bring the Old Library Building up to current building code standards, modernize the facilities, and convert it to permanent instructional facilities for the Engineering, Public Health and Nursing disciplines. The completed project will include a capacity of 54 FTE in laboratory space, 144 lecture FTE and 52 faculty offices. The project contains 22,075 assignable square feet and 35,734 gross square feet.			
06.80.101 Modify HVAC System in Computer Center for Energy Conservation	–	–	258 WCg
Installation of a 40-ton independent air conditioning system to service the computer center instructional laboratories will permit an additional 2,700 hours per year shutdown of the main 350-ton steam absorber chiller in the Business Administration/Mathematics Building. The project will return its original investment in approximately 3 years by a reduction in the utility expenditures.			
06.80.058 Physical Science Building Rehabilitation	–	–	159 PWg
Project will rehabilitate the Physical Science Building and bring it up to current building standards including seismic and modernize the existing instructional space and faculty offices. After rehabilitation, it will accommodate 722 FTE in lecture, 42 FTE lower division laboratories, 17 FTE in upper division laboratories and 25 faculty offices. The project contains 21,300 assignable square feet with a gross area of 34,750 square feet.			
06.80.092 Library/Media Center and Classroom Buildings and Rehabilitate Old Library and Auditorium—Calexico	149 Eg	–	–
90.40.002.001 Ch 93/80 Earthquake Damage	15 Cg	–	–
06.80.091 Cogeneration Plant, Phase 2	–	$82 Cg	–
06.80.000 Old Library Addition Conversion	24 Cg	–	–
06.80.094 Cogeneration Plant Ph III	–	1,756 Ch	–
06.80.090 Modifications to Fume Hoods to Meet Safety Code Requirements	3 Cg	–	–
Housing	1,150 Ci	458 Ci	–
Parking	528 Ci	580 Ci	840 Ci
06.80.097 Site Preparation Computer Facility	1 WCg	24 Cg	–
06.80 Removal of Architectural Barriers	−18 Cg	–	–
TOTALS, EXPENDITURES	$1,966	$2,900	$4,022
Capital Outlay Fund for Public Higher Education [g]	*288*	*106*	*3,182*
Nonstate funds [i]	*1,678*	*1,038*	*840*
Energy and Resources Fund [h]	–	*1,756*	–

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06.84 San Francisco State University			
Major Projects			
06.84.057 Modify Nine Academic Buildings to Meet Fire Code Requirements	$48 Wg	$1,000 Cg	–
06.84.070 Fire Suppression System and Unsafe Structure Demolition to Meet Fire Marshal Requirements at Tiburon Center	–	–	$395 WCg
This project will provide a water system for adequate fire protection of the 35 acre site and improvements. Also, the project will demolish building Nos. 12, 51, 55, 58, 60, 66, 70 and the north docks. These structures have no potential use and have been cited by the Fire Marshal as safety hazards.			
06.84.042 Convert Science Building	1 Cg	9 Cg	1,320 Cg
Project will convert and remodel obsolete and surplus space in the Old Science building to laboratories for Nursing, Anthropology, Journalism, Art and Archeology. The project replaces 60 faculty office stations from the Business Building and renovates mechanical systems. The building contains 76,904 assignable square feet and 114,638 gross square feet.			
06.84.073 Remodel Business Building	–	–	84 PWg
Project will remodel 15,500 square feet of the existing Business and Social Science Building to provide laboratories and other specialized facilities for the School of Business. A major part of the architectural work consists of rearranging interior partitions and constructing eight tiered seminar and laboratory rooms. Mechanical and electrical systems will be adjusted to accommodate the partition changes.			
06.84.051 Modify Existing Elevators to Meet Safety Code Requirements	4 WCg	–	–
06.84.041 Relocate Computer Center to Old Administration Building	−1 Cg	–	–
06.84.042 Modify Science Bldg to meet Fire Marshal Requirements	−1	–	–
06.84 Remove Arch. Barriers	−4 Cg	–	–
Housing	2,000 Ci	1,770 Ci	–
Parking	2 Ci	22 Ci	–
Health Center	20 Ci	–	–
TOTALS, EXPENDITURES	$2,069	$2,801	$1,799
Capital Outlay Fund for Public Higher Education g	*47*	*1,009*	*1,799*
Nonstate funds i	*2,022*	*1,792*	–
06.86 San Jose State University			
Major Projects			
06.86.081 Energy Management System	–	–	$500 WCg
Project would install an energy management system to optimize the control and efficiency of the campus energy systems. The simple pay-back in energy savings is one to three years.			
06.86.073 Remodel Bookstore for Computer Center	$511 PWCg	$24 Cg	–
06.86.067 Modify Existing Elevators to Meet Safety Code Requirements	4 Cg	30 Cg	–
06.86.071 Modifications to Fume Hoods to Meet Safety Code Requirements	3 Cg	–	–
Housing	546 Ci	2,914 Ci	–
Parking	10 Ci	56 Ci	–
Health Center	2 Ci	11 Ci	–
TOTALS, EXPENDITURES	$1,076	$3,035	$500
Capital Outlay Fund for Public Higher Education g	*518*	*54*	*500*
Nonstate funds i	*558*	*2,981*	–

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
06.96 California Polytechnic State University, San Luis Obispo			
Major Projects			
06.96.072 Convert Library	–	–	$2,425
Project will convert the existing library to 170 FTE in laboratory capacity for Architecture and Environmental Design and Art, 256 lecture FTE and 51 faculty offices. The building will contain 54,277 assignable square feet when converted and has a gross area of 84,100 square feet.			
06.96.093 Agriculture Science Building	–	–	360 [PWg]
The project will provide lecture capacity for 122 FTE students, laboratory capacity for 103 FTE students in Agricultural Science (Crop Sciences, Animal Science, Natural Resources and Ornamental Horticulture) and 50 faculty offices. The building will contain 28,320 assignable square feet and 46,000 gross square feet.			
06.96.000 Engineering South	$287 [Cg]	$8,622 [Cg]	–
06.96.082 Energy Management System	4 [PWh]	300 [PWCf]	323 [PWCg]
This project (Phase I) will provide a computer coupled with data printers to control all utility systems on campus. The system will have the capability to turn on and shut down heating, ventilating and air conditioning, lighting and other energy systems on a predetermined basis.			
Housing	63 [Ci]	93 [Ci]	–
Parking	39 [Ci]	98 [Ci]	285 [Ci]
TOTALS, EXPENDITURES	$393	$9,113	$3,393
Capital Outlay Fund for Public Higher Education [g]	*287*	*8,622*	*3,108*
Nonstate funds [i]	*102*	*191*	*285*
Energy and Resources Fund [h]	*4*	–	–
Federal Trust Fund [f]	–	300	–
06.90 Sonoma State University			
Major Projects			
Housing and Parking	$25 [Ci]	$2 [Ci]	–
TOTALS, EXPENDITURES	$25	$2	–
Capital Outlay Fund for Public Higher Education [g]	–	–	–
Nonstate funds [i]	*25*	*2*	–
06.92 California State College, Stanislaus			
Major Projects			
Housing	$2 [Ci]	$3 [Ci]	–
Parking	4 [Ci]	6 [Ci]	–
Health Center	12 [Ci]	38 [Ci]	–
TOTALS, EXPENDITURES	$18	$47	–
Nonstate funds [i]	*18*	*47*	–

* Dollars in thousands

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
RECONCILIATION WITH APPROPRIATIONS			
146 Capital Outlay Fund for Public Higher Education [g]			
APPROPRIATIONS			
301 Budget Act appropriation	$14,736	$11,274	$27,767
Transfers to and from Section 16352 of the Government Code	−2,928	–	–
Prior Year Balances Available:			
Budget Act of 1982, Item 6610-301-146	–	770	–
Budget Act of 1981, Item 6610-301-146	487	180	–
Budget Act of 1980, Item 558	586	–	–
Budget Act of 1980, Item 558.1	708	–	–
Budget Act of 1980, Item 559	64	–	–
Budget Act of 1980, Item 561	77	–	–
Chapter 93, Statutes of 1980	18	–	–
Totals Available	$13,748	$12,224	$27,767
Balances available in subsequent years	−950	–	–
Unexpended Balance, Estimated Savings	−1,043	−191	–
TOTALS, EXPENDITURES	$11,755	$12,033	$27,767
189 Energy Account, Energy and Resources Fund [h]			
APPROPRIATIONS			
301 Budget Act appropriation	$1,865	–	–
Transfers to and from Section 16352 of the Government Code	−49	–	–
Prior year balances available:			
Budget Act of 1982, Item 6610-301-189	–	$1,764	–
Totals Available	$1,816	$1,764	–
Balance available in subsequent years	−1,764	–	–
Unexpended balances, estimated savings	−13	–	–
TOTALS, EXPENDITURES	$39	$1,764	–
505 Affordable Student Housing [e]			
APPROPRIATIONS			
Section 90087, Education Code (expenditures)	–	$2,500	–
890 Federal Trust Fund [f]			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	$2,085	–
942 Special Deposit Fund, Department of Energy Consent Order Proceeds Account [e]			
APPROPRIATIONS			
301 Budget Act appropriation	$2,202	–	–
Prior year balances available:			
Budget Act of 1982, Item 6610-301-942	–	$31	–
Totals Available	$2,202	$31	–
Balances available in subsequent years	−31	–	–
TOTALS, EXPENDITURES	$2,171	$31	–
988 Other Funds [i]			
APPROPRIATIONS			
Nonstate funds [i] (expenditures)	$13,151	$14,035	$4,060
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$27,116	$32,448	$31,827

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY

The California Maritime Academy was established in 1929 to educate officers for the United States Merchant Marine. The program has been broadened to provide well-trained, college-educated officers for the maritime industry.

The Academy offers a four-year program attended by students 11 months per year including an annual three-month dockside exercise and cruise aboard the Golden Bear training ship. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. These cruises enable students to meet U. S. Coast Guard regulations for time required at sea, and learn actual ship handling under operating conditions.

Responsibility for the Adademy is vested in the Board of Governors who are appointed by the Governor. The Board has adopted the following statement as the goal of the Academy:

". . . To provide instruction in the nautical sciences, marine engineering and related fields, including all those necessary to provide the highest quality officer for the American Merchant Marine and California industries and licensing therein."

Inherent in the goal of the Academy are the following objectives:

1. To educate each student in an accredited college program in nautical science, marine engineering and related fields.
2. To train each student in the skills and knowledge essential to licensing in the American Merchant Marine.

SUMMARY OF PROGRAM REQUIREMENTS

	1982–83*	1983–84*	1984–85*
10 Instruction	$2,273	$2,365	$2,481
20 Academic Support	1,318	1,583	1,895
30 Student Services	2,517	2,567	2,692
40 Administration	2,306	2,214	2,317
Distributed Administration	−2,306	−2,214	−2,317
TOTALS, PROGRAMS	$6,108	$6,515	$7,068
Reimbursements	*−1,912*	*−1,946*	*−1,927*
NET TOTALS, PROGRAMS	$4,196	$4,569	$5,141
General Fund	*3,387*	*3,809*	*4,510*
Capital Outlay Fund for Public Higher Education	*176*	*177*	–
California Maritime Academy Continuing Education Revenue Fund	–	–	*127*
Federal Trust Fund[1]	*633*	*583*	*504*
Personnel years	131.7	134.1	134.1

SIGNIFICANT PROGRAM CHANGES

The 1984–85 Budget proposes an overall expenditure level of $7,068,000 representing a $553,000 increase (8.5%) over the 1983–84 operating budget. This proposed expenditure level does not include any 1984–85 salary increase funds which are reflected in the Employee Compensation Budget (9800).

General Fund expenditures proposed for 1984–85 reflect a $572,000 increase (18.4%) over 1983–84. This increase is primarily attributable to the change in the funding source for instructional equipment, special repairs and deferred maintenance projects from the Capital Outlay Fund for Public Higher Education (COFPHE) to the General Fund. The following table identifies the more significant budgetary changes included in the 1984–85 Governor's Budget for CMA:

Highlights of the 1984–85 Governor's Budget for the California Maritime Academy

Program	*Description*	*1984–85* *
01	Establishment of the Continuing Education Revenue Fund	$127
40	Rehabilitate Main Pier	$205

10 INSTRUCTION

Program Objectives and Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed officers in the merchant marine and the maritime industry. The curriculum provides for specialization in either nautical industrial technology or marine engineering technology. A list of options in related fields is available covering: Marine Business Management, Maritime Specialities, Computer Science, Instrumentation and Automation, Ocean Technology, Naval Architecture Technology, Nuclear Technology and Naval Science. Satisfactory completion of the academic program and successful performance on the U. S. Coast Guard license examination enables a student to graduate from the four-year program with a Bachelor of Science degree in one of the specialities. Graduates are eligible for reserve commissions in the U. S. Navy or U. S. Coast Guard and, after passing U. S. Coast Guard examinations, are licensed as third mates or third assistant engineers in the merchant marine.

The Academy has been granted academic accreditation by the Western Association of Schools and Colleges and professional accreditation by the Accreditation Board for Engineering and Technology and the National Association of Industrial Technology.

Chapter 1181 of 1983 (SB 443) established the California Maritime Academy Continuing Education Revenue Fund. The legislation requires that all revenues received by the Board of Governors of the California Maritime Academy from extension programs and other self-supporting instructional programs be deposited in this Fund and used for the support and improvement of these programs.

The 1984–85 Governor's Budget reflects this legislation under Continuing Maritime Education. The expenditures for these self-supporting instruction activities have previously been included in reimbursements. Accordingly, reimbursements in Continuing Maritime Education have been shifted to the Continuing Education Revenue Fund.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—*Continued*

Table I

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Enrollment	468	468	468
Graduates	113	112	115
Gross cost per student	$13,051	$13,921	$15,103
General Fund cost per student	$7,237	$8,139	$9,637
Annual student tuition and fees [1]	$3,660	$4,418	$4,510
Annual student load (semester units) [2]	45	45	45

Authority

Education Code Sections 25951, 16052, 26055, 26056.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	41.5	41.1	41.1	$2,273	$2,365	$2,481
Totals, Instruction	41.5	41.1	41.1	$2,273	$2,365	$2,481
General Fund				*1,710*	*1,822*	*2,116*
Capital Outlay Fund for Public Higher Education				*176*	*177*	–
California Maritime Academy Continuing Education Revenue Fund				–	–	*127*
Federal Trust Fund [1]				*34*	*34*	*34*
Reimbursements				*353*	*332*	*204*

Program Elements						
10.10 Undergraduate Education	39.6	39.1	39.1	$2,125	$2,236	$2,350
10.20 Continuing Maritime Education	1.9	2	2	148	129	131

10.10 Undergraduate Education

Undergraduate Education is described in the program objective and description above.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	39.6	39.1	39.1	$2,125	$2,236	$2,350
General Fund				*1,710*	*1,820*	*2,112*
Capital outlay fund for public higher education				*176*	*177*	–
Federal Trust Fund [1]				*34*	*34*	*34*
Reimbursements				*205*	*205*	*204*

10.20 Continuing Maritime Education

The Continuing Maritime Education program provides a service to the members of the maritime industry and related businesses. Vocational courses are provided in specialized subjects not available in private or community colleges. Funding for the classes offered through this program is generated entirely through fees paid by enrollees.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.9	2	2	$148	$129	$131
General Fund				–	*2*	*4*
California Maritime Academy Continuing Education Revenue Fund				–	–	*127*
Reimbursements				*148*	*127*	–

20 ACADEMIC SUPPORT

Program Objectives and Description

To provide professional admissions and registration services in support of the Academy's instructional program. Support services also include operation of the library and routine maintenance of the training ship in port and at sea. A staff of skilled technical personnel instruct and assist students in performing the tasks required to operate and maintain the ship.

Authority

Education Code Sections 25951, 26051–26055, 26062, 26101–26156.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	11	12	12	$1,318	$1,583	$1,895
Totals, Academic Support	11	12	12	$1,318	$1,583	$1,895
General Fund				*1,086*	*1,353*	*1,667*
Federal Trust Fund [1]				*45*	*34*	*34*
Reimbursements				*187*	*196*	*194*

[1] Annual cost of tuition, room, board, linen, medical, athletic, insurance and student activity fees for the 11-month, three-semester, school year; out-of-state tuition costs currently add an additional $1,818 per year.
[2] This is the average load for the school year (three semesters).
* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.10 Library	3.5	4	4	$235	$251	$265
20.20 Ship Operations	7.5	8	8	1,083	1,332	1,630

20.10 Library

The library develops, obtains and makes available to students and faculty the bibliographical and informational resources necessary to carry out the primary function of instruction.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	3.5	4	4	$235	$251	$265
General Fund				*234*	*250*	*264*
Federal Trust Fund[†]				*1*	*1*	*1*
Reimbursements						

20.20 Ship Operations

Ship operations provides the basis for practical seamanship, navigation and marine engineering instruction to all students. This includes daily operation and maintenance of the training ship, waterfront facilities, and all assigned small craft. An annual training-at-sea trimester is normally conducted in the months of January, February and March to provide the practical shipboard training necessary to meet Coast Guard licensing requirements. Annual shipyard overhaul and repair of the vessel is paid by the U.S. Maritime Administration (MARAD) and is not included in this budget.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.5	8	8	$1,083	$1,332	$1,630
General Fund				*852*	*1,103*	*1,403*
Federal Trust Fund[†]				*44*	*33*	*33*
Reimbursements				*187*	*196*	*194*

30 STUDENT SERVICES

Program Objectives and Description

Included in this program are financial aid, health support, housing, and food. These are needed to support students, all of whom are required to live on campus.

The Academy's daily routine provides residence facilities and meals for the students on nearly a year-round basis. This continuing requirement is interrupted three times during the year: winter recess (two weeks); spring recess (one week); and summer recess (three weeks). Fourth-class students remain on campus during the sea training trimester to receive additional academic instruction.

Beginning July 1, 1982, Maritime Administration subsidies payable to students are provided directly to students rather than flowing thru the Academy. The phased in approach to this change in program which is anticipated to be completed in 1984–85 results in a $135,600 annual reduction of payments from the Federal Trust Fund.

Elimination of the Public Health Service by the Federal Government prompted the Academy to institute a health insurance plan. The cost of the program is covered through student fees.

Authority

Education Code Sections 26054, 26055.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	29.3	31	31	$2,517	$2,567	$2,692
Proposed new position						
Totals, Student Services	29.3	31	31	$2,517	$2,567	$2,692
General Fund				*591*	*634*	*727*
Federal Trust Fund[†]				*554*	*515*	*436*
Reimbursements				*1,372*	*1,418*	*1,529*

Program Elements						
30.10 Financial Aid	2	2	2	$628	$648	$661
30.20 Student Support (housing and food)	25.4	27	27	1,661	1,686	1,785
30.30 Health Service	1.9	2	2	228	233	246

30.10 Financial Aid

Financial Aid includes financial counseling services, analyses of financial need, and administration, disbursement and collection of scholarships and loans to students.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2	2	2	$628	$648	$661
General Fund				*290*	*305*	*318*
Federal Trust Fund[†]				*279*	*283*	*283*
Reimbursements				*59*	*60*	*60*

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—*Continued*

30.20 Student Support

This program element provides professional guidance and counseling services, leadership training and practical management experience, and food services.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	25.4	27	27	$1,661	$1,686	$1,785
General Fund				*132*	*170*	*237*
Federal Trust Fund[f]				*275*	*232*	*153*
Reimbursements				*1,254*	*1,284*	*1,395*

30.30 Health Service

This program element provides dispensary-type, outpatient medical services for all students. Costs are offset by student fees.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1.9	2	2	$228	$233	$246
General Fund				*169*	*159*	*172*
Federal Trust Fund[f]						
Reimbursements				*59*	*74*	*74*

40 ADMINISTRATION

Program Objectives and Description

The institution requires executive management to direct the activities of the various departments. The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for students. The 67-acre campus contains one classroom building, faculty office building, two residence halls, student commons building, engineering and laboratory building, combination auditorium/lecture hall, dining hall, gymnasium, seamanship building, library and administration building, radar simulation laboratory, and a corporation yard, which require continuous maintenance and upkeep.

The 1984–85 Budget proposes $205,000 to provide funding for the rehabilitation of the main pier which provides anchorage berthing facilities for the CMA training ship.

Authority

Education Code Sections 25951, 26051 et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	49.9	50	50	$2,306	$2,178	$2,281
Workload adjustments					36	36
Totals, Administration	49.9	50	50	$2,306	$2,214	$2,317
Distributed Administration						
Amounts charged to other programs:						
10 Instruction	(13.5)	(13.5)	(13.5)	−622	−598	−628
20 Academic Support	(15)	(15)	(15)	−692	−664	−698
30 Student Service	(21.4)	(21.5)	(21.5)	−992	−952	−991
Totals, Amounts charged to other programs	(49.9)	(50)	(50)	−2,306	−2,214	−2,317
Net Totals, Administration	49.9	50	50	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	131.7	136	136	$2,921	$2,949	$2,999
Salary increase adjustment	–	–	–	–	88	179
Totals, Adjusted Authorized Positions	131.7	136	136	$2,921	$3,037	$3,178
Workload and administrative adjustments	–	–	–	–	36	12
101001 Totals, Salaries and Wages	131.7	136	136	$2,921	$3,073	$3,190
105141 *Estimated salary savings*	–	−1.9	−1.9	–	−44	−44
Net Totals, Salaries and Wages	131.7	134.1	134.1	$2,921	$3,029	$3,146
103101 Staff benefits	–	–	–	757	1,064	1,087
100000 Totals, Personal Services	131.7	134.1	134.1	$3,678	$4,093	$4,233

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	69	55	58
Printing	25	19	20
Communications	48	65	69
Postage	26	20	21
Insurance	3	3	3
Travel—in-state	16	15	16
Travel—out-of-state	1	6	6
Facilities operation	416	279	534
Special repairs	(276)	(197)	(447)
Security	(25)	(36)	(38)
Other	(115)	(46)	(49)
Utilities	347	367	389
Cons & prof svcs—interdept'l	23	20	21
Data processing	47	60	64
Central administrative services (SWCAP)	–	3	4
Equipment	216	137	137
Educational equipment	(122)	(113)	(113)
Other	(94)	(24)	(24)
Other items of expense	865	1,021	1,141
Subsistence and personal care	(481)	(414)	(474)
Vehicle operations	(34)	(30)	(31)
Educational supplies	(350)	(577)	(636)
300000 Totals, Operating Expenses and Equipment	$2,102	$2,070	$2,483
SPECIAL ITEMS OF EXPENSE:			
Student Financial Aid	328	352	352
400000 Totals, Special Items of Expense	$328	$352	$352
TOTALS, EXPENDITURES	$6,108	$6,515	$7,068
Reimbursements	*–1,912*	*–1,946*	*–1,927*
NET TOTALS, EXPENDITURES	$4,196	$4,569	$5,141

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriations	$3,451	$3,677	$4,510
Allocation for employee compensation	131	132	–
Transfer to employee compensation	–95		
Reduction per retirement adjustment of July 1, 1982	–36	–	–
Allocation for price increase	1	–	–
Allocation for contingencies or emergencies			
Totals Available	$3,452	$3,809	$4,510
Reduction per Section 27.10	–7	–	–
Unexpended balance, estimated savings	–58	–	–
TOTALS, EXPENDITURES	$3,387	$3,809	$4,510

146 Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
001 Budget Act appropriation (Special Repairs and Equipment)	$177	$177	–
Unexpended balance, estimated savings	1	–	–
TOTALS, EXPENDITURES	$176	$177	–

519 California Maritime Academy Continuing Education Revenue Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$127

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$673	$422	$504
Budget adjustment	–40	161	
TOTALS, EXPENDITURES	$633	$583	$504
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,196	$4,569	$5,141

* Dollars in thousands

6860 CALIFORNIA MARITIME ACADEMY—*Continued*

REVENUES	*1982–83**	*1983–84**	*1984–85**
161400 Miscellaneous	$2	$2	$2
100000 Totals, Revenues *(General Fund)*	$2	$2	$2

FUND CONDITION

519 California Maritime Academy Continuing Education Revenue Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Student Fees	–	–	$127
200000 Totals, Revenues			$127
EXPENDITURES			
Disbursements:			
State Operations	–	–	127
RESERVES	–	–	–

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	131.7	136	136	$2,921	$2,949	$2,999
Salary increase adjustment	–	–	–	–	88	179
Workload and Administrative Adjustments:				Salary Range		
Temporary Help		–	–	–	36	12
Totals, Adjustments	–	–	–	–	$124	$191
TOTALS, SALARIES AND WAGES	131.7	136	136	$2,921	$3,073	$3,190

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
70 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
70.10.010 Faculty office addition	–	–	$173 PWCEg
Funds are requested for preliminary plans, working drawings, construction, and equipment for six additional faculty offices.			
70.10.020 Energy conservation projects	$7	–	–
70.10.030 Campus Fire Alarm System	22	–	–
Totals, Major Projects	$29	–	$173
Minor Projects			
70.20 Capital Outlay Fund for Public Higher Education [g]	–	$27 PWC	$195 PWC
Totals, Minor Projects	–	$27	$195
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$29	$27	$368
Capital Outlay Fund for Public Higher Education [g]	*29*	*27*	*368*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

146 Capital Outlay Fund for Public Higher Education [g]

APPROPRIATIONS			
301 Budget Act appropriation	$10	$27	$368
Transfers to and from Government Code Section 16352	22	–	–
Unexpended balance, estimated savings	–3	–	–
TOTALS, EXPENDITURES	$29	$27	$368

* Dollars in thousands, excluding salary range

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The Board of Governors of the California Community Colleges was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

The Board has 15 members appointed to four-year terms by the Governor with the advice and consent of the Senate. The Board's headquarters is in Sacramento, headed by a chancellor appointed by the Board. The agency operates with administrative, professional, and clerical staff.

The objectives of the Board are:

1. To give direction, coordination, planning, and leadership to California's Community Colleges.
2. To promote quality education in community colleges.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community oriented aspect of California's network of 107 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

Program performance data for this department may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Community College Apportionments	$1,016,173	$974,407	$953,460
20	Special Services and Operations	57,485	60,435	75,070
30	Administration	2,698	2,107	2,442
	Distributed Administration	−2,698	−2,107	−2,442
97.10	Unallocated-Cost of Living Adjustment	–	–	11,389
TOTALS, PROGRAMS		$1,073,658	$1,034,842	$1,039,919
Reimbursements		*−4,960*	*−5,019*	*−4,939*
NET TOTALS, PROGRAMS		$1,068,698	$1,029,823	$1,034,980
General Fund		*1,058,674*	*1,020,789*	*1,029,926*
Capital Outlay Fund for Public Higher Education		*4,572*	*4,000*	–
Community College Credentials Fund		*520*	*507*	*527*
State School Fund		*4,346*	*3,900*	*3,900*
Federal Trust Fund[f]		*10*	–	–
Community College Fund for Instructional Improvement[e]		*322*	*184*	*184*
General Fund Transfer to the Community College Fund for Instructional Improvement		–	*(760)*	*(760)*
Special Deposit Fund Real Estate Endowment[e]		*254*	*443*	*443*
Personnel years		134.5	141.4	139.8

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
	1984–85		
10	Adjustments for increased prices for apportionments	–	$9,961
20	Financial aid	–	10,000
	Deferred maintenance	–	4,000
	Adjustments for increased prices for categorical programs	–	1,428
	Improve monitoring of college programs	7	340
	1983–84		
10	Restore spring semester funding 1984	–	50,000

As a result of a disagreement between the legislature and the administration regarding implementation of a general student fee for those students financially able to pay, the community college districts funding in 1983–84 was approximately $97 million below their 1982–83 level. In order to prevent an educational hardship on all community college students the administration will be proposing special legislation early in the 1984 session to provide $50 million which is the estimated amount required to meet funding needs of the districts in the spring 1984 semester. This amount is included as a proposed general fund expenditure in 1983–84.

10 COMMUNITY COLLEGE APPORTIONMENTS

Apportionments of State Aid

Program Objectives and Description

This program includes the preparation of reports and the collection of a wide range of data from California Community Colleges for certification of the apportionments to be paid to each district. The largest apportionment of State funds is based on units of average daily attendance (ADA) of students in each community college district. An ADA in community colleges represents 525 hours of classroom or related instruction. Major State funding of community colleges is achieved through the transfer of funds from the General Fund to Section B of the State School Fund.

State aid for community colleges during 1981–82 and 1982–83 was determined by AB 1626 and AB 1369 (Chapters 103 and 1178, respectively, Statutes of 1981) formula calculations which superseded the procedures established by AB 8 (Chapter 282, Statutes of 1979). The 1981–82 budget appropriated $1,036 million to fund community college finance legislation including up to $9.9 million for apprenticeship training. This amount, when combined with the 1981–82 property tax receipts of community college districts funded a 5% COLA for regular apportionments and a 1.9% increase in ADA. Included in the 1981–82 estimated property tax receipts of community college districts was $60.1 million in one-time 1978–79 unsecured roll property tax revenues which previously had been "frozen" by Chapter 1354/80.

In 1982–83, the Budget replaced the $60.1 million property tax revenues from the 1978–79 unsecured roll with General Fund aid but reduced apportionments by $38.3 million to offset anticipated increased district property tax revenue. Because of severe limitations on General Fund resources, no funds were provided for general ADA growth in 1982–83. However, $1.9 million was included in 1982–83 for targeted funding of growth ADA in employment-based job training programs. In addition, the 1982–83 Budget eliminated funding for $30 million worth of avocational, recreational and self-improvement courses more appropriately supported solely by fees.

AB 1626 and AB 1369 sunsetted on June 30, 1983 and no succeeding community college finance law had yet been enacted when the 1983–84 Governor's Budget was introduced in January of 1983. Prior to enactment of the Budget, however, the Legislature passed to the Governor SB 851 which prescribed a system for allocating funds apportioned for community colleges in 1983–84 and beyond.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

For 1983–84, the Governor's Budget proposed the funding level provided in 1982–83 from a combination of State General Fund, local property tax revenues and a new community college fee charged to all community college students. The fee proposed was $50 per semester for students enrolled in six or more units and $30 per semester for those enrolled in fewer than six units. Although that $100 annual fee was substantially less than the $500 annual national average fee charged by comparable two year public institutions, it would have ensured that community college students share in the cost of their education. In addition, the Governor included $10 million in additional student aid funds to offset the impact of a fee on needy students.

The Legislature rejected the proposed fee, however, and augmented the Budget Bill by $230.4 million to replace the proposed fee revenue, provide a six percent cost-of-living adjustment, funded a two percent growth in ADA and fund equalization as provided for in SB 851. This augmentation was subsequently vetoed by the Governor because the Governor believed that it was reasonable and proper to expect financially able students to make a nominal contribution toward the funding of their education in return for the expense being borne by the State's taxpayers.

In discussing the total community college program both State and local revenues must be taken into consideration. Refer to the Program Summary Table below. The 1984–85 Governor's budget recommends a program increase in financial terms of $191.9 million over the approved 1983–84 budget which is an increase of approximately 15 percent.

Funds currently available for Community College apportionment consist of $923 million in State funds ($919.5 million General Fund and $3.9 million State School Fund) and $392 million in local revenues for a total of $1,315.4 million. The Governor is proposing an immediate augmentation of $50 million from the General Fund through special legislation in 1983–84 to raise total 1983–84 funding to $1,365.4 million. In the Governor's 1984–85 Budget it is further augmented by $141.9 million for a program total of $1,507.3 million. The source of funding for the 1984–85 augmentation of $141.9 million is: increase in local revenues of $58 million; decrease in General Fund of $11.1 million and imposition of a general student fee which is estimated by the Chancelor's Office to provide $95.0 million.

In the Chancellor's Office two auditors and a half-time office assistant are proposed to improve State audit review and resolution at a cost of $85,000.

PROGRAM EXPENDITURES SUMMARY
(In Millions)

	1982–83	*1983–84*	*1984–85*
Base program	$1,441.9	$1,411.9	$1,365.4
Legislative Changes—Net	−30	133.9	–
Administration Changes	–	−230.4	141.9
Subtotal	$1,411.9	$1,315.4	$1,507.3
Special Legislation	–	50	–
Total Available	$1,411.9	$1,365.4	$1,507.3
General Fund	(1,017.5)	(969.5)	(958.4)
State School Fund	(4.3)	(3.9)	(3.9)
Local Revenues	(390.1)	(392)	(450)
Student Fees	(–)	(–)	(95)

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	11.7	12.7	12.7	$1,016,173	$924,284	$913,585
Workload adjustments	–	0.8	2.4	–	50,123	39,875
Totals, Apportionments	11.7	13.5	15.1	$1,016,173	$974,407	$953,460
General Fund				*1,011,588*	*970,441*	*949,510*
School Fund				*4,346*	*3,900*	*3,900*
Reimbursements				*239*	*66*	*50*

State Supported ADA by Fiscal Year

	1982–83	*1983–84*	*1984–85*
Credit	650,696	609,570	631,175
Non-credit	56,037	52,500	54,356
Total ADA	706,733	662,070	685,531

Summary of Community Colleges Apportionments

Basic Apportionments:	*1982–83**	*1983–84**	*1984–85**
General Fund appropriations	$1,021,002	$973,010	$952,010
State School Fund appropriations	4,346	3,900	3,900
Apprenticeship Allowance (Ch 750/80) [1]	(9,947)	(9,947)	(9,947)
Use of prior year corrections savings	2,223	–	–
Totals, Basic Apportionments	$1,027,571	$976,910	$955,910
Miscellaneous Apportionments/Adjustments:			
Transfer to Disabled Students Program (Ch 565/83)	–	−3,482	−3,482
PERS Contribution not Distributed (Ch 115/82)	−9,976	–	–
Prior year corrections	−2,223	–	–
Loans to Districts (Ch 69/83)	−350	–	–
Totals, Miscellaneous Apportionments	−$12,549	−$3,482	−$3,482
Totals, Apportionments	$1,015,022	$973,428	$952,428

[1] The apprenticeship allowance is included in the amount for General Apportionments and may be used for general apportionments to the extent it is not needed to satisfy apprenticeship claims.

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

20 SPECIAL SERVICES AND OPERATIONS

Program Objectives and Description

Special Services and Operations functions include the development, implementation, and coordination of policies and procedures established by statute or by the Board of Governors and the Chancellor regarding matters other than apportionments.

Program Requirements	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Continuing program costs	72.3	71	67	$57,485	$60,358	$56,932
Workload adjustments	–	–	3.7	–	77	18,138
Totals, Special Services and Operations	72.3	71	70.7	$57,485	$60,435	$75,070
General Fund				*47,086*	*50,348*	*69,027*
Capital Outlay Fund for Public Higher Education				*4,572*	*4,000*	–
Community Colleges Credentials Fund				*520*	*507*	*527*
Federal Trust Fund[f]				*10*	–	–
Community College Fund for Instructional Improvement[e]				*322*	*184*	*184*
Special Deposit Fund[e]				*254*	*443*	*443*
Reimbursements				*4,721*	*4,953*	*4,889*

Program Elements		82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
20.10	Student Services	13.4	14.1	14.1	$44,224	$47,805	$57,980
20.20	Faculty and Staff Services	15.8	14.6	14.6	1,119	959	1,030
20.30	Education Program Services	35.8	34.6	34.8	6,966	7,285	7,574
20.40	Physical Plant Planning, Operations and Development	7.3	7.7	7.2	5,176	4,386	8,486

20.10 Student Services

This element serves the needs of the economically, culturally, or physically disadvantaged students who require assistance to participate more fully in, and benefit from, a college education. This assistance includes financial aid, and mobility and educational aids for the disabled among other services.

Element Components		82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
20.10.010	EOPS	9	9.8	9.8	$25,357	$25,430	$35,719
20.10.020	Disabled Students	2.5	2.4	2.4	18,601	22,072	22,096
20.10.030	Student Affirmative Action	–	–	–	111	–	–
20.10.040	Other Student Services	1.9	1.9	1.9	155	303	165
Totals, Student Services		13.4	14.1	14.1	$44,224	$47,805	$57,980
General Fund					*44,051*	*47,780*	*57,955*
Community College Fund for Instructional Improvement[e]					*111*	–	–
Reimbursements					*62*	*25*	*25*

20.10.010 Extended Opportunity Programs and Services

The EOPS program provides assistance to students who are disadvantaged because of social, language or cultural background, or because of economics. The primary objective of the program is to help disadvantaged students reach full potential and build persistence and grade-point averages sufficiently to enable them to compete equally with others for jobs or to transfer to a four-year institution. EOPS funds are used for a variety of purposes including student financial aid, counseling and in-service training for instructors.

AB 3103, Chapter 1029, Statutes of 1982 transferred $250,000 from the Employment Development Department to the Chancellor's Office for funding of the Cooperative Agencies Resources for Education (CARE) program beginning in 1982–83. Through the joint participation of the Chancellor's Office, the Employment Development Department, the Department of Social Services, county welfare departments and community college districts, the CARE program coordinates and targets the services of these agencies for welfare recipients who wish to become self-supporting through the acquisition of a job-related education. The 1984–85 Budget includes $475,000 for the CARE program. Of that amount, $25,000 has been allocated to fund expenses incurred by the Chancellor's Office in administering the program and $450,000 has been allocated for local assistance through the EOPS program.

This component also administers the Chancellor's Office Tax Offset Program (COTOP), which works with the Franchise Tax Board to offset State income tax refunds against defaulted student loans. A service fee is deducted from the proceeds remitted to the districts. *For 1984–85 the Governor's Budget proposes to add $10,000,000 for student financial aid and $747,000 for a 3% cost of living adjustment.*

Input	82–83	83–84	84–85	1982–83*	1983–84*	1984–85*
Expenditures	9	9.8	9.8	$25,357	$25,430	$35,719
General Fund				*25,297*	*25,405*	*35,694*
Reimbursements				*60*	*25*	*25*

Performance Measures			
Total number of students	62,905	57,870	57,870
Total EOPS dollars *	24,691	24,691	34,916
Average expenditure per student	393	427	603
Dollars for financial aid *	8,627	7,519	17,538
Average grant	309	340	340
Percent of total funds	34.9	30.5	50.2
Dollars for administration *	1,639	1,639	1,639
Percent of total funds	6.6	6.6	4.7
Dollars for education support *	13,839	14,947	14,975
Percent of total funds	56.1	60.5	42.9
Dollars for planning and special projects *	586	586	764
Percent of total funds	2.4	2.4	2.2

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

20.10.020 Disabled Students

The goal of the Disabled Students component is to assist persons who are handicapped by a physical, communication or learning disability to gain access to and persist in acquiring the training needed to succeed in college and in productive employment. State funds over and above regular apportionments are allocated to community colleges to cover the direct excess costs of providing special facilities and services. *The Governor's Budget proposes a 3% cost of living adjustment totaling $656,000 for 1984–85.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2.5	2.4	2.4	$18,601	$22,072	$22,096
General Fund				*18,599*	*22,072*	*22,096*
Reimbursements				*2*	–	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Special facilities	236	236	236
Special education materials	637	637	637
Special education assistance	16,177	16,177	16,177
Mobility assistance	211	211	211
Transportation	531	531	531
Program development services	604	604	604
Learning disabled	–	3,482	3,482
Total Disabled Student Apportionments	18,396	21,878	21,878

20.10.030 Student Affirmative Action

In order to ensure that all persons, regardless of gender, ethnicity, disability or other minority status are provided equal opportunity in obtaining an education at the community college level, Chancellor's Office staff provides guidelines to the districts in developing and implementing affirmative action policies and procedures. In addition, districts are monitored and advised on the operation of their affirmative action program. Chapter 1179/81 appropriated $254,556 for 1981–82 and $111,000 for 1982–83 from the Fund for Instructional Improvement for the purpose of financing three student affirmative action projects designed to increase the transfer rate among underrepresented students attending community colleges. That legislation also required the California Postsecondary Education Commission to report to the Legislature by December 31, 1983 on the effectiveness of the pilot projects.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$111	–	–
Fund For Instructional Improvement				*111*	–	–

20.10.040 Other Student Services

Other Student Services has two major functions: to plan and direct student personnel programs and to coordinate various student-oriented policy studies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	1.9	1.9	1.9	$155	$303	$165

20.20 Faculty and Staff Services

The goals of this element include achieving a high standard of education through faculty and administrative credentialing, and supporting the statewide Academic Senate and district affirmative action employment programs.

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.20.010 Faculty and Administrative Credentials	13.8	12.7	12.7	$908	$761	$822
20.20.020 Academic Senate	–	–	–	68	68	68
20.20.030 District Affirmative Action	2	1.9	1.9	143	130	140
Totals, Faculty and Staff Services	15.8	14.6	14.6	$1,119	$959	$1,030
General Fund				*599*	*452*	*503*
Community Colleges Credentials Fund				*520*	*507*	*527*

20.20.010 Faculty and Administrative Credentials

Administrators and teachers in California Community Colleges are required to obtain teaching credentials. The credentials office administers this program which involves the review and processing of applications, as well as the revocation and reinstatement of credentials as prescribed by law. An application fee is charged for this service and the revenue collected is used only to fund the credentialing operation. Because of inflationary increases in the cost of operations, Chapter 1374/80 raised the maximum fee from $20 to $30 per application, effective October 1, 1980.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13.8	12.7	12.7	$908	$761	$822
General Fund				*388*	*254*	*295*
Community Colleges Credentials Fund				*520*	*507*	*527*

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

20.20.020 Academic Senate

The Academic Senate provides for faculty input to local and state policy-making, focusing primarily on the preservation of academic freedom and the maintenance of the integrity of the instructional program. It is partially state funded and partially funded by local community college districts.

For 1984–85 a cost of living increase totaling $2,000 is proposed in the Governor's Budget.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$68	$68	$68

20.20.030 District Compliance and Affirmative Action

This element monitors the affirmative action plan within the Chancellor's Office and provides guidelines to the districts for developing and implementing policies and procedures to carry out affirmative action programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	2	1.9	1.9	$143	$130	$140

20.30 Educational Program Services

Educational Program Services encompasses the review, approval, establishment and evaluation of courses, and supports innovative curricula and methods of instruction.

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.30.010 Program/Curriculum Evaluation and Approval	7.4	7.3	8.2	$573	$656	$905
20.30.020 Instructional Improvement and Innovation	2	1.9	1.9	1,096	1,062	1,074
20.30.030 Vocational Education	26.4	25.4	24.7	5,297	5,567	5,595
Totals, Educational Program Services	35.8	34.6	34.8	$6,966	$7,285	$7,574
General Fund				*1,901*	*1,758*	*2,111*
Federal Trust fund[f]				*10*	–	–
Community Colleges Fund for Instructional Improvement[e]				*211*	*184*	*184*
Special Deposit Fund Real Estate Endowment				*254*	*443*	*443*
Reimbursements				*4,590*	*4,900*	*4,836*

20.30.010 Program Curriculum Evaluation and Approval

This component concerns the approval of educational master plans and programs and guidance to community colleges in developing and implementing quality instructional programs.

To improve monitoring of college course offerings, two specialists costing $108,000 are proposed for 1984–85.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.4	7.3	8.2	$573	$656	$905
General Fund				*535*	*614*	*861*
Federal Trust Fund				*10*	–	–
Reimbursements				*28*	*42*	*44*

20.30.020 Instructional Improvement and Innovation

This component provides grants and loans to community colleges engaged in projects of innovative and nontraditional methods of instruction as authorized by Chapter 714, Statutes of 1977. The program began as an instructional improvement project in 1977–78.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	2	1.9	1.9	$1,096	$1,062	$1,074
General Fund				*885*	*878*	*890*
Community College Fund for Instructional Improvement				*211*	*184*	*184*

20.30.030 Vocational Education

The activity of this component is conducted in accordance with an interagency agreement with the State Department of Education, recipient of Federal Vocational Education Act funds. The objectives are to plan, coordinate and service occupational and technical programs in the colleges and to administer allocations of federal funds to districts on an entitlement basis.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	26.4	25.4	24.7	$5,297	$5,567	$5,595
General Fund				*481*	*266*	*360*
Federal Trust Fund				–	–	–
Special Deposit Fund, Real Estate Endowment				*254*	*443*	*443*
Reimbursements				*4,562*	*4,858*	*4,792*

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

20.40 Physical Plant Planning, Operations and Development

To ensure that adequate space is provided for the instruction and administrative activities of the community colleges, staff of this element assist in providing for the necessary construction and maintenance of facilities.

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
20.40.010 Facilities Operations	7.3	6.8	6.3	$604	$386	$486
20.40.020 Deferred Maintenance	–	0.9	0.9	4,572	4,000	8,000
Totals, Physical Plant Planning, Operations and Development	7.3	7.7	7.2	$5,176	$4,386	$8,486
General Fund				*535*	*358*	*8,458*
Capital Outlay Fund for Public Higher Education				*4,572*	*4,000*	–
Reimbursements				*69*	*28*	*28*

20.40.010 Facilities Planning

Facilities Planning maintains and annually updates the five-year capital outlay program for the 107 community colleges. The staff reviews plans and assists in programming and planning construction projects, reviews new campus site proposals and updates facilities inventories for all community colleges.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.3	6.8	6.3	$604	$386	$486
General Fund				*535*	*358*	*458*
Reimbursements				*69*	*28*	*28*

20.40.020 Deferred Maintenance

Frequently, community colleges' budgets are insufficient to cover certain maintenance and repair items. In such situations, the state may provide financial assistance to applicant districts to ensure the continuing integrity and usability of their buildings. Applicant districts must, however, match State funds to be eligible for State deferred maintenance assistance. *For 1984–85 one construction analyst, costing $39,000, is proposed to help monitor this function in addition to a $4 million augmentation for deferred maintenance.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	0.9	0.9	$4,572	$4,000	$8,000
General Fund						*8,000*
Capital Outlay Fund for Public Higher Education				*4,572*	*4,000*	–

30 ADMINISTRATION

Program Objectives and Description

The Administrative unit carries out the decisions of the Board of Governors, represents the interest of all California Community Colleges and informs State and local government as well as the public about status and goals of statewide planning.

The Board of Governors establishes policy direction for the Chancellor and his staff, the 70 Community College districts and the 107 colleges they maintain. The Board's headquarters is in Sacramento, but its meetings are held in locations throughout the State.

The Chancellor's Office is responsible for carrying out all laws which establish the responsibilities for the Chancellor, and for carrying out the policy of the Board of Governors. These functions are supported by a legislative and public affairs unit, a legal unit, a policy analysis and research unit as well as the usual budgeting, accounting, personnel, affirmative action and business services units.

For 1984–85, additional Teale Data Center services totaling $17,000 and a half-time intermittent key data operator costing $12,000 will provide for increasing informational demands by the Legislature, the Administration and the Board of Governors. And $25,000 is proposed for needs analysis for office system enhancements. Provision is also made for $21,000 in contract services to monitor pending federal legislation in community college program areas.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	50.5	56.9	54	$2,698	$2,107	$2,442
Program Elements						
30.01 Administration						
30.01.010 Board of Governors	2	1	–	135	94	98
30.01.020 Chancellor's Office	48.5	55.9	54	2,563	2,013	2,344
30.02 Distributed Administration						
Amounts Charged to Other Programs:						
10 Apportionments	(6.4)	(8.8)	(8.3)	−343	−327	−370
20 Special Services and Operations	(44.1)	(48.1)	(45.7)	−2,355	−1,780	−2,072
Totals Amounts Charged to Other Programs	(50.5)	(56.9)	(54)	−$2,698	−$2,107	−$2,442
Net Totals, Administration	50.5	56.9	54	–	–	–

97.10 Cost-of-Living Adjustment

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures (*General Fund*)	–	–	$11,389
10 Apportionments	–	–	(9,961)
20.10.010 EOPS	–	–	(747)
20.10.020 Disabled Students	–	–	(656)
20.20.020 Academic Senate	–	–	(2)
20.20.030 Instructional Improvement	–	–	(23)

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	134.5	144.6	141.5	$3,657	$3,762	$3,799
Salary increase adjustment	–	–	–	–	107	216
Totals, Adjusted Authorized Positions	134.5	144.6	141.5	$3,657	$3,869	$4,015
Merit salary adjustments	–	–	–	–	–	(34)
Workload and administrative adjustments	–	0.8	−4.5	–	37	−110
Proposed new positions	–	–	7	–	–	168
Totals, Adjustments	–	0.8	2.5	–	$37	$58
101001 Totals, Salaries and Wages	134.5	145.4	144	$3,657	$3,906	$4,073
105141 *Estimated salary savings*	–	*−4*	*−4.2*	–	*−168*	*−66*
Net Totals, Salaries and Wages	134.5	141.4	139.8	$3,657	$3,738	$4,007
103101 Staff benefits	–	–	–	984	1,045	1,121
100000 Totals, Personal Services	134.5	141.4	139.8	$4,641	$4,783	$5,128
OPERATING EXPENSES AND EQUIPMENT						
General expense				133	157	167
Printing				37	33	36
Communications				80	110	121
Postage				61	110	118
Travel—in-state				185	211	234
Travel—out-of-state				2	5	5
Training				3	6	6
Facilities operation				216	301	386
Cons and prof svcs—interdept'l				49	51	54
Cons and prof svcs—external				90	188	50
Consolidated data center				201	249	343
Data processing				–	11	–
Central administrative services				93	58	62
Pro Rata				(93)	(58)	(62)
Equipment				1	29	54
Other items of expense				260	455	456
Student travel				(6)	(12)	(13)
Real estate education				(254)	(443)	(443)
300000 Totals, Operating Expenses and Equipment				$1,411	$1,974	$2,092
Special Items of Expense:						
Other (Fire Loss)				521	–	–
400000 Totals, Special Items of Expense				$521	–	–
TOTAL EXPENDITURES				$6,573	$6,757	$7,220
Reimbursements				*−1,867*	*−1,943*	*−1,863*
NET TOTALS, EXPENDITURES				$4,706	$4,814	$5,357

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$3,550	$3,572	$4,387
Chapter 565, Statutes of 1983	–	200	–
Allocation for employee compensation	61	92	–
Transfer to employee compensation	−105	–	–
Reduction per retirement adjustment of July 1, 1982 (reappropriation from Employment Development Department)	−31	–	–
Allocation for price increase	2	–	–
Chapter 1029, Statutes of 1982	25	–	–
Allocation for contingencies or emergencies	522	–	–
Transfer to innovative program—instructional improvement	(−40)	–	–
Totals Available	$4,024	$3,864	$4,387
Reduction per Section 27.10	−26	–	–
Two percent unallotment	−70	–	–
Unexpended balance, estimated savings	−12	–	
TOTALS, EXPENDITURES	$3,916	$3,864	$4,387

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

165 Community Colleges Credentials Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$711	$516	$527
Allocation for employee compensation	17	8	–
Transfer to employee compensation	−14	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Allocation for price increase	1	–	–
Totals Available	$712	$524	$527
Unexpended balance, estimated savings	−192	−17	–
TOTALS, EXPENDITURES	$520	$507	$527

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$74	–	–
Budget adjustment	−58	–	–
Totals Available	$16	–	–
Reduction per Section 27.10	−6	–	–
TOTALS, EXPENDITURES	$10	–	–

909 Community College Fund for Instructional Improvement [e]

APPROPRIATIONS			
Section 84385 of the Education Code Ch. 714/77	$6	–	–
Transfer from General Fund	40	–	–
TOTALS, EXPENDITURES	$46	–	–
Less Transfer from General Fund	−40	–	–
NET TOTALS, EXPENDITURES	$6	–	–

942 Special Deposit Fund [el]

APPROPRIATIONS			
Government Code Section 16370 (expenditures)	$254	$443	$443
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,706	$4,814	$5,357

SUMMARY BY OBJECT

2 Local Assistance	*1982–83**	*1983–84**	*1984–85**
556661 Special Adjustment—Cost of living adjustments	–	–	$11,389
661701 Grants and Subventions	$1,067,085	$1,028,085	$1,021,310
Totals, Expenditures	$1,067,085	$1,028,085	$1,032,699
Reimbursements	*−3,093*	*−3,076*	*−3,076*
NET TOTALS, EXPENDITURES	$1,063,992	$1,025,009	$1,029,623

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$1,064,326	$966,925	$1,025,539
Special Adjustment—Cost of living adjustment	–	–	(11,389)
Transfer from Department of Education for Butte Adult Education	183	–	–
Chapter 1029, Statutes of 1982 (reappropriation from Employment Development Department)	225	–	–
Pending legislation	–	50,000	–
Apportionments	(1,012,519)	(959,581)	(938,581)
Disabled Students	(18,396)	(21,878)	(21,878)
Apprenticeship allowance	(8,300)	(9,947)	(9,947)
Academic Senate	(68)	(68)	(68)
Extended opportunity programs and services	(24,691)	(24,691)	(24,916)
Instructional improvement	(760)	(760)	(760)
Deferred maintenance	–	–	(8,000)
Student financial aid	–	–	(10,000)
Totals Available	$1,064,734	$1,016,925	$1,025,539
Unexpended balance, estimated savings	−9,976	–	–
TOTALS, EXPENDITURES	$1,054,758	$1,016,925	$1,025,539

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

146 Capital Outlay Fund for Public Higher Education

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$6,000	$4,000	–
Unexpended balance, estimated savings	−1,428	–	–
TOTALS, EXPENDITURES	$4,572	$4,000	–

342 State School Fund

APPROPRIATIONS			
Art. IX, Section 6, Education Code Part 50, Ch. 4.5, and Chapter 323, Statutes of 1976	$1,053,930	$1,016,097	$1,016,686
Education Code Section 12320 (Federal Oil and Mineral Revenue)	4,346	3,900	3,900
Less transfers from General Fund	−1,053,930	−1,016,097	−1,016,686
TOTALS, EXPENDITURES	$4,346	$3,900	$3,900

909 Community College Fund for Instructional Improvement [e]

APPROPRIATIONS			
101 Budget Act appropriation	–	$944	$967
Grants	–	(760)	(783)
Loans	–	(184)	(184)
Section 84385 of the Education Code (Chapter 714, Statutes of 1977)	$205	–	–
Transfer from General Fund	760	–	–
Chapter 1179, Statutes of 1981	111	–	–
Totals Available	$1,076	$944	$967
Less transfer from General Fund	−760	−760	−783
TOTALS, EXPENDITURES	$316	$184	$184
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$1,063,992	$1,025,009	$1,029,623
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$1,068,698	$1,029,823	$1,034,980

REVENUES			
141200 Sale of documents (General Fund)	$1	–	–

FUND CONDITION

165 Community College Credentials Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$60	−$45	−$1
REVENUE AND TRANSFERS			
Receipts:			
Revenues:			
122900 Teachers Credential Fees	415	552	552
Transfers to the Contingent Funds of the Assembly and Senate	–	−1	–
Totals, Resources	$475	$506	$551
EXPENDITURES			
Disbursements:			
Operations	448	449	465
Central administrative services [1]	72	58	62
Totals, Expenditures	$520	$507	$527
RESERVES	−$45	−$1	$24
Reserves for economic uncertainties	*−45*	*−1*	*24*

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

909 Community College Fund for Instructional Improvement [c]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$743	$421	$404
EXPENDITURES			
Disbursements:			
State Operations Board of Governors	$46	–	–
Local Assistance, grants	808	$760	$783
Local Assistance, loans	337	184	184
Totals, Disbursements	$1,191	$944	$967
Expenditure Reductions:			
Repayment of prior year loan	−69	−167	−145
Less Transfer from General Fund	−800	−760	−783
Totals, Expenditure Reductions	−$869	−$927	−$928
Totals Expenditures	$322	$17	$39
RESERVES	$421	$404	$365
Reserves for economic uncertainties	*421*	*404*	*365*

[1] $62,000 payment for 1983–84 and $58,000 for 1984–85 have been deferred pending resolution of amount due.

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	134.5	144.6	141.5	$3,657	$3,762	$3,799
Salary Increase Adjustment	–	–	–	–	107	216
Totals, Adjusted Authorized Positions	134.5	144.6	141.5	$3,657	$3,869	$4,015
Workload and Administrative Adjustments				Salary Range		
Positions Abolished						
Program Evaluation/Approval Specialist-Academic Programs		–	−1	2,697–3,256	–	−34
Facilities Planning Specialist-Planning and Utilization	–	–	−1	2,697–3,256	–	−34
Office asst II		–	−0.5	989–1,290	–	−7
Analytical Studies-Policy Programmer II	–	–	−1	1,724–2,073	–	−21
Office asst II	–	–	−1	989–1,290	–	−14
Positions Transferred:						
Board of Governors Staff services analyst	–	−1	−1	1,327–2,073	−23	−25
Legislative and Public Affairs Staff services analyst	–	1	1	1,327–2,073	23	25
Positions Established						
Apportionments Special consultant	–	0.8	–	4,100	37	–
Totals, Total, Workload and Administrative Adjustments	–	0.8	−4.5	–	37	−110
Proposed New Positions						
Apportionments						
Staff mgt auditor (B)	–	–	1	1,437–1,724	–	17
Staff Services Analyst (B)	–	–	1	1,437–1,724	–	17
Office asst II	–	–	0.5	989–1,145	–	6
Program Evaluation-Approval Specialist	–	–	2	2,697–3,256	–	65
Vocational Education Specialist	–	–	1	2,697–3,256	–	32
Facilities Operation Assoc Construction Analyst	–	–	1	2,073–2,501	–	25
Analytical Studies-Information Key Data Opr	–	–	0.5	1,062–1,235	–	6
Totals, Proposed New Positions	–	–	7	–	–	168
Totals, Adjustments	–	0.8	2.5	–	$37	$58
TOTALS, SALARIES AND WAGES	134.5	145.4	144	$3,657	$3,906	$4,073

* Dollars in thousands, excluding salary range.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*

General Analysis

There are 106 community colleges organized into 70 districts serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south, from San Francisco in the west to Lake Tahoe and Blythe in the east. Classes are also offered at close to 3,000 different off-campus locations.

In prior years, money for state support of the Community College Capital Outlay Program came from voted bond issues, 1965 through 1974–75, and the Capital Outlay Fund for Public Higher Education (COFPHE), 1975–76 through 1983–84. Matching shares, as required by the Community College Construction Act of 1967 were raised by the districts through permissive taxes and local voted bonds or tax overrides. Proposition 13, approved by the electorate June 6, 1978, has virtually eliminated the ability of a district to raise its matching share of a project, and money to continue projects already begun came from reserves or special legislation. District funds for capital outlay are now in short supply.

In recognition of the need to provide a varying percentage (up to 100%) of state funding of a community college capital outlay project, the Legislature enacted the new Community College Construction Act of 1980. This new Act requires the Chancellor of the California Community Colleges to determine respective state and district shares of a project, as prescribed by formula, with the provision that if the district funds available are insufficient to provide the district matching share for the cost of a project or one or more of its phases, the district is to provide the monies available, as defined by provision of the Act, and state funds may be requested to provide the balance of funds, up to 100%, of funds required.

The 1984–85 Capital Outlay Program is designed to correct health and life safety deficiencies, including projects to remove critical architectural barriers to the physically disabled in keeping with State and Federal requirements, to make existing state funded facilities operable, and projects to meet the critical capacity and program space deficiencies at existing campuses and the planning and development of emerging new campuses.

40 CAPITAL OUTLAY

Summary

TOTALS, EXPENDITURES, CAPITAL OUTLAY	$10,570	$11,564	$30,089
Capital Outlay Fund for Public Higher Education [g]	*8,673*	*7,449*	*26,704*
State Construction Program Fund [g]	*494*	*34*	–
Federal funds [f]	–	*804*	–
District funds [e]	*1,403*	*3,277*	*3,385*
PROGRAM ELEMENTS			
Major Projects			
40.03 Antelope Valley Community College District	$16 [a]	–	–
40.05 Butte Community College District	42 [a]	–	–
40.07 Cerritos Community College District	–	–	$59 [g]
40.07.010 Cerritos College			
40.07.010.010 Removal of architectural barriers to the physically handicapped	–	–	59 [WCg]
This project will provide a pair of automatic doors, an interior ramp, and modifications to six restrooms, physical education showers, and one elevator for the physically handicapped.			
40.08 Chaffey Community College District	104 [g]	–	184 [g]
40.08.010 Chaffey College			
40.08.010.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	184 [WCg]
This project will provide an elevator and two major ramps with handrails for the physically handicapped.			
40.13 Contra Costa Community College District	–	$173 [f]	365 [g]
40.13.020 Diablo Valley College			
40.13.020.020 Food Service laboratory addition	–	–	365 [WCg]
This project will provide a teaching laboratory and service area for hotel and restaurant management. The addition will contain 1,880 assignable square feet.			
40.15 Foothill-DeAnza Community College District	–	–	329 [g]
40.15.010 DeAnza College			
40.15.010.010 Nursing study laboratory	–	–	$329 [WCg]
This project will provide classrooms and teaching laboratories for nursing. The addition will contain 2,796 assignable square feet.			
40.19 Grossmont Community College District	14 [a]	–	
40.21 Imperial Community College District	–	–	74 [g]

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
40.21.010 Imperial Valley College			
40.21.010.020 Nursing education and health technology building	–	–	74 [Wg]
This project will provide teaching laboratories and offices for nursing. The building will contain 5,846 assignable square feet.			
40.22 Kern Community College District	3,529 [g]	347 [g]	
40.23 Lake Tahoe Community College District	–	–	1,246 [g]
40.23.010 Lake Tahoe College			
40.23.010.010 Site development	–	–	933 [WCg]
This project will provide the rough and finish grading, utilities including sewer, gas, water, and electrical, main entry road and bike path, and road and path lighting for the permanent campus.			
40.23.010.020 Permanent buildings, Phase I	–	–	313 [Wg]
This project will provide classrooms, offices, and teaching laboratories for business, mathematics, computer sciences, and fine arts. Will also include library student, stack, and service areas audio visual distribution and service areas, and administrative offices. The building will contain 40,670 assignable square feet.			
40.25 Long Beach Community College District	122 [g]	–	–
40.26 Los Angeles Community College District	–	–	4,682 [g]
40.26.010 East Los Angeles College			
40.26.010.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	158 [Cg]
This project will provide an elevator, a chair lift, three minor ramps with handrails, curb cuts, drinking fountains and modifications of doors and restrooms for the physically handicapped.			
40.26.020 Los Angeles City College			
40.26.020.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	304 [Cg]
This project will provide an elevator, modification of two other elevators, five minor ramps, and modifications to restroom and shower facilities for the physically handicapped.			
40.26.020.010 Removal of architectural barriers to the physically handicapped, phase III	–	–	187 [Cg]
This project will provide two elevators for the physically handicapped.			
40.26.030 Los Angeles Harbor College			
40.26.030.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	82 [Cg]
This project will provide three minor ramps and eight pairs of automatic doors for the physically handicapped.			
40.26.060 Los Angeles Pierce College			
40.26.060.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	132 [Cg]
This project will provide sixteen minor ramps, a power-assisted door closer, and the modification of one restroom.			
40.26.060.010 Removal of architectural barriers to the physically handicapped, phase III	–	–	146 [Cg]
This project will provide an elevator for the physically handicapped.			
40.26.060.020 Alterations and additions to auto shop	–	–	828 [WCEg]
This project will provide teaching laboratories and an office for auto mechanics. The addition will contain 4,248 assignable square feet.			
40.26.070 Los Angeles Southwest College			
40.26.070.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	245 [Cg]
This project will provide a chair lift, sixteen minor ramps with handrails, two drinking fountains, and modifications to eleven restrooms for the physically handicapped.			
40.26.070.010 Removal of architectural barriers to the physically handicapped, phase III	–	–	183 [Cg]
This project will provide an elevator for the physically handicapped.			
40.26.080 Los Angeles Trade-Tech College			
40.26.080.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	334 [Cg]
This project will provide two elevators, four minor ramps, a chair lift, curb cuts, new handrails, and modifications to thirteen restrooms for the physically handicapped.			
40.26.080.010 Removal of architectural barriers to the physically handicapped, phase III	–	–	149 [Cg]
This project will provide an elevator for the physically handicapped.			

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
40.26.090 Los Angeles Valley College			
40.26.090.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	28 [Cg]
This project will provide a chairlift, two major ramps, four door closers, a drinking fountain, and the modifications of an elevator, entrance doors and four restrooms for the physically handicapped.			
40.26.100 West Los Angeles College			
40.26.100.010 Removal of architectural barriers to the physically handicapped, phase II	–	–	105 [Cg]
This project will provide five major ramps with handrails, two power-assisted door closers, a curb cut, and modifications to four restrooms and the shower and locker area for the physically handicapped.			
40.26.100.010 Removal of architectural barriers to the physically handicapped, phase III	–	–	172 [Cg]
This project will provide an elevator for the physically handicapped.			
40.26.110.010 Removal of architectural barriers to the physically handicapped, phase II (Airport Campus)	–	–	61 [Cg]
This project will provide four minor ramps with handrails, a drinking fountain, and modifications to two restrooms for the physically handicapped.			
40.26.110.020 Permanent facilities, phase I (Airport Campus)	–	–	1,568 [Cg]
This project will provide five engine test cells, control booths, a paint laboratory, two offices, and related service areas for the aeronautics program of the campus. The building will contain 6,034 assignable square feet.			
40.27 Los Rios Community College District	185 [g]	–	454 [g]
40.27.010 American River College			
40.27.010.030 Remodel for data processing and math laboratories.	–	–	331 [WCEg]
This project will provide additional data processing and mathematics laboratory space by remodeling excess classroom space and a vacated nursing laboratory. The remodeling will consist of 7,466 assignable square feet.			
40.27.030 Sacramento City College			
40.27.030.020 Nursing laboratory remodel	–	–	123 [WCEg]
This project will provide additional nursing laboratory space by converting excess classroom and audio visual spaces. The remodeling will consist of 4,613 assignable square feet.			
40.28 Marin Community College District	–	34 [a]	–
40.29 Mendocino-Lake Community College District	3,297 [g]	–	6,767 [g]
40.29.010 Mendocino College			
40.29.010.040 Library and alternate learning center	–	–	3,268 [CEg]
This project will provide a classroom, a multipurpose assembly room, a teaching laboratory for mathematics, library study, stack and processing areas, audio-visual distribution and service areas, a learning skills center, administrative offices, and data processing space. The building will contain 18,887 assignable square feet.			
40.29.010.050 Initial complement of library books	–	–	249 [Eg]
This request will provide the initial and only complement of library books for the campus.			
40.29.010.060 Classroom and administration building	–	–	3,250 [WCg]
This project will provide classrooms, offices, and teaching laboratories for secretarial studies and computer science. The building will contain 19,391 assignable square feet.			
40.32 Monterey Peninsula Community College District	142 [g]	–	274 [g]
40.32.010 Monterey Peninsula College			
40.32.010.010 Removal of architectural barriers to the physically handicapped, Phase III	–	–	274 [WCg]
This project will provide a major pedestrian bridge and two major ramps for the physically handicapped.			
40.35 Napa Community College District	20 [g]	–	–
40.36 North Orange County Community College District	–	24 [g]	–
40.38 Palomar Community College District	219 [g]	–	2,077 [g]
40.38.010 Palomar College			
40.38.010.010 Library secondary effects, Phase I	–	–	1,459 [WCEg]
This project will provide for the remodeling of the old library and other facilities which moved into the new library. The remodeling will consist of classrooms, faculty offices, a reading laboratory, two communications laboratories, and offices and service areas for student services administration. The remodeling will consist of 16,740 assignable square feet.			
40.38.010.020 Storm drain, east side	–	–	618 [WCg]
This project will provide necessary head walls and storm drains to disperse the heavy water flow which the campus experiences during the severe winter months and to prevent potential flooding of the campus.			

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
40.40 Peralta Community College District	156 [g]	603 [f]	–
	–	264 [g]	–
40.41 Rancho Santiago Community College District	–	–	4,372 [g]
40.41.010 Santa Ana College (Orange/Canyon Campus)			
40.41.010.020 Instructional complex, No. 1	–	–	2,037 [CEg]
This project will provide classrooms, offices for faculty and administration, a communications laboratory, library study, stack and processing areas, audio-visual service area, health services, and minimum food service. The building will contain 15,598 assignable square feet.			
40.41.010.030 Initial complement of library books	–	–	252 [Eg]
This request will provide the initial and only complement of library books for the campus.			
40.41.010.040 Instructional complex, No. 2	–	–	2,083 [CEg]
This project will provide classrooms, offices, and teaching laboratories for biology, accounting, word processing, office skills, computer science, drafting, mathematics, chemistry and music. The building will contain 14,753 assignable square feet.			
40.45 Saddleback Community College District	–	6,166 [g]	–
40.46 San Bernardino Community College District	3 [g]	–	56 [g]
40.46.010 Crafton Hills College			
40.46.010.010 Removal of architectural barriers to the physically handicapped	–	–	17 [Cg]
This project will provide an elevator for the physically handicapped.			
40.46.020 San Bernardino Valley College			
40.46.020.020 Energy management system	–	–	39 [WCEg]
This project will provide a computerized energy management system for the purpose of conserving energy.			
40.47 San Diego Community College District	–	–	211 [g]
40.47.040 Centre City Center			
40.47.040.010 Removal of architectural barriers to the physically handicapped	–	–	169 [WCg]
This project will provide an elevator, a major ramp, and modifications to four restrooms and five door thresholds for the physically handicapped.			
40.47.050 Clairemont Mesa Center			
40.47.050.010 Removal of architectural barriers to the physically handicapped	–	–	8 [WCg]
This project will provide a major ramp for the physically handicapped.			
40.47.090 Midway Center			
40.47.090.010 Removal of architectural barriers to the physically handicapped	–	–	34 [WCg]
This project will provide for the modification of four restrooms for the physically handicapped.			
40.52 San Mateo Community College District	183 [a]	28 [f]	–
40.53 Santa Barbara Community College District	58 [a]	391 [g]	–
40.55 Santa Monica Community College District	215 [g]	–	–
40.58 Sierra Community College District	179 [a]	–	–
40.63 Southwestern Community College District	2 [a]	–	876 [g]
40.63.010 Southwestern College			
40.63.010.030 Automotive building addition	–	–	876 [WCg]
This project will provide teaching laboratories for auto diesel, auto electronics, and auto service. The addition will contain 8,202 assignable square feet.			
40.65 Ventura County Community College District	201 [g]	257 [g]	4,082 [g]
40.65.020 Oxnard College			
40.65.020.030 Occupational education building	–	–	3,875 [Cg]
This project will provide offices and teaching laboratories for air-conditioning and refrigeration, hotel and restaurant management, home economics, industrial mechanics, business administration, and word processing. Also includes a language listening laboratory, the college's print shop and a career education center. The building will contain 22,387 assignable square feet.			
40.65.020.040 Natural science building	–	–	207 [Wg]
This project will provide a multi-purpose lecture room, faculty offices, and teaching laboratories for life sciences, physical sciences, and mathematics. The building will contain 15,289 assignable square feet.			
40.70 Yosemite Community College District	448 [g]	–	446 [g]
40.70.020 Modesto Junior College			
40.70.020.020 Removal of architectural barriers to the physically handicapped, Phase III	–	–	114 [WCg]
This project will provide an elevator for the physically handicapped.			
40.70.020.030 Remodeling for additional computer science	–	–	332 [WCEg]
This project will provide additional computer science laboratory space and audio-visual service area by converting excess assembly area. The remodeling will consist of 6,950 assignable square feet.			

* Dollars in thousands

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
40.72 Community College Systemwide	32 [g]	–	150 [g]
40.72.010 Project programming and preliminary planning	–	–	100 [Pg]
This request will provide preliminary planning for the 1985–86 capital outlay program.			
40.72.020 Systemwide Library Study	–	–	50
Funds are requested for a comprehensive study of library utilization, space use and operations to establish criteria which will permit evaluation of capital outlay proposals related to new facilities, remodeling of existing space and equipment needs.			
Statewide District Funds [e]	1,403	3,277	3,385
TOTAL, EXPENDITURES	$10,570	$11,564	$30,089

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

146 Capital Outlay Fund for Public Higher Education [g]

APPROPRIATIONS			
301 Budget Act appropriation	$9,033	$7,449	$26,704
Transfers to and from Section 16352 of the Government Code	−360	–	–
TOTALS, EXPENDITURES	$8,673	$7,449	$26,704

736 State Construction Program Fund [a]

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	$494	$34	–

890 Federal Funds [f]

APPROPRIATIONS			
District funds, expenditures	–	$804	–

994 District Funds [e]

APPROPRIATIONS			
District funds, expenditures	$1,403	$3,277	$3,385
TOTALS, EXPENDITURES, ALL FUNDS	$10,570	$11,564	$30,089

7970 CALIFORNIA STUDENT LOAN AUTHORITY

The California Student Loan Authority was created with the passage of AB 1942 (Chapter 1357, Statutes of 1980). The Authority is a public instrumentality of the State composed of three voting members (the State Treasurer, the State Controller, and the Director of Finance) and two ex officio non-voting members (the Directors of the California Postsecondary Education Commission and the Student Aid Commission).

The Authority was established for the purpose of issuing revenue bonds to purchase federally reinsured student loan notes from eligible lending institutions, thereby assisting in the expansion of student access to these low-cost federally reinsured educational loans. For this purpose, the Authority was authorized to issue tax exempt revenue bonds in an initial amount of $150,000,000. *Chapter 1303, Statutes of 1983 subsequently increased the Authority's debt limit to $300,000,000.*

The law specifically provides that bonds issued shall not be a debt or liability or a pledge of the faith and credit nor the taxing power of the State or any of its political subdivisions. This is a trust activity and involves no State revenues or expenditures. All expenses must be paid from revenues and other moneys available to the Authority.

In December 1981, a $10,000 General Fund loan was made to the Student Loan Authority to finance startup operations. This loan was repaid in January 1982 when Chapter 1091, Statutes of 1981, became effective and empowered the Student Loan Authority to borrow from the California Pollution Control Financing Authority. The proceeds of this second loan were used to repay the General Fund loan and provide for ongoing implementation costs of the authority.

The Student Loan Authority issued its first bonds in January 1983. That initial issuance was $121.4 million. Proceeds from that issuance were used to repay the outstanding loans from the Pollution Control Authority and provide self-supporting funding of the Student Loan Authority's operation.

The Authority is purchasing student loans through a forward commitment program under the authority of Sections 69905–69946 of the State Education Code.

* Dollars in thousands

7980 STUDENT AID COMMISSION

The Student Aid Commission, is composed of eleven members who are appointed by the Governor and confirmed by the Senate. Terms are for four years except for two student members whose terms are for two years.

Specific program responsibilities of the Commission include:

1. A grant program designed (a.) to enable needy students to attend the California college of their choice, (b.) to increase the availability of education in California colleges for disadvantaged students; and (c.) to provide grants for needy students to train in critical skilled occupations.
2. A fellowship program for needy graduate and professional students.
3. A grant program to prepare bilingual elementary and secondary classroom teachers.
4. A college education aid program for needy children of law enforcement officers killed or permanently disabled in the line of duty.
5. A program of guaranteeing federally reinsured loans to undergraduates, graduate, and professional students.

The Commission is also responsible for (1) collections under the State Guaranteed Loan Program, (2) research to consolidate information on student aid, (3) a statewide program providing information dissemination about student financial aid, (4) reporting to the Legislature, the Governor, and postsecondary education institutions concerning certain aspects of student financial aid in California, (5) developing with the segments a common application form for public funded student aid and approving institutional supplements, and (6) an experimental program to increase accessibility to postsecondary educational opportunities for financially disadvantaged students. The increase in number and maximum amount of awards, as reflected in this budget, represents the first year of a three year plan to improve educational opportunities in California.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Cal Grant Program	$84,636	$83,998	$94,946
20	Graduate Fellowship Program	2,574	2,734	2,929
30	Bilingual Teacher Grant Program	2,984	2,958	3,282
40	Law Enforcement Personnel Dependents Scholarship Program	14	10	10
50	Guaranteed Student Loan Program	27,131	73,251	85,384
60	Financial Aid Information and Special Projects Program	493	476	507
70	Research and Report Program	191	183	196
75	California Teacher Shortage Loan Assumption	–	118	116
80	Administration Distributed	(922)	(910)	(1,115)
TOTALS, PROGRAMS		$118,023	$163,728	$187,370
General Fund		*79,384*	*81,077*	*90,316*
State Guaranteed Loan Reserve Fund[c]		*1,080*	*4,880*	*8,144*
Federal Trust Fund[t]		*37,559*	*77,771*	*88,910*
Personnel years		160.7	174.8	173.3

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Cal Grant Programs		
10	Cal Grant A, Award & Maximum Grant Increase	–	$7,040
10	Cal Grant B, Award & Maximum Grant Increase	–	3,262
10	Cal Grant C, Award & Maximum Grant Increase	–	211
20	Graduate fellowships, Award & Maximum Grant Increase	–	173
30	Bilingual Teacher, Award & Maximum Grant Increase	–	289
	Student Loan Program Compliance	3	682
75	Teacher Shortage Loan Assumption Program—Administration	2	100

Awards Granted

Program	*1982–83*	*1983–84*	*1984–85*
Scholarships: (Cal Grant A)			
Number	39,738	40,136	42,661
Amount*	$55,410	$55,480	$62,520
Average	1,396	1,397	1,466
College Opportunity Grants: (Cal Grant B)			
Number	20,476	20,277	20,731
Amount*	$23,915	$22,752	$26,014
Average	1,168	1,122	1,255
Occupational Education and Training Grants: (Cal Grant C)			
Number	2,248	2,226	2,309
Amount*	$2,182	$2,535	$2,746
Average	971	1,139	1,189
Fellowships:			
Number	676	721	749
Amount*	$2,382	$2,548	$2,721
Average	3,524	3,534	3,633
Bilingual Teacher Grants:			
Number	985	932	1,018
Amount*	$2,531	$2,497	$2,786
Average	2,570	2,679	2,737
Law Enforcement Personnel Dependents Scholarships:			
Number	8	10	11
Amount*	$11	$8	$8
Average	1,375	800	727

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

10 CAL GRANT PROGRAM

This program assists academically able, financially needy, undergraduate students to pursue postsecondary educational opportunities. The components of the Cal Grant program are: (a) Scholarships which assist needy students to attend the California college or university of their choice; (b) College Opportunity Grants which assist disadvantaged, low-income students seeking a postsecondary education; and (c) Occupational Education and Training Grants which assist needy students preparing for vocational or occupational careers. Cal Grant awards are coordinated with other available award sources including Federal Basic Educational Opportunity Grants. (Pell Grants).

Authority

Education Code Sections 69530 to 69547

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	86.2	90.5	85	$84,636	$83,998	$94,946
(State Operations)	–	–	–	(3,129)	(3,231)	(3,666)
(Awards)	–	–	–	(81,507)	(80,767)	(91,280)
Totals, Cal Grant Program	86.2	90.5	85	$84,636	$83,998	$94,946
General Fund				*73,128*	*74,598*	*83,276*
Federal Trust Fund[t]				*11,508*	*9,400*	*11,670*
Program Elements						
10.10 Scholarships	47.1	50	45.5	57,136	57,241	64,597
10.20 College Opportunity Grants	32.6	33	32	25,093	23,991	27,354
10.30 Occupational Education and Training Grants	6.5	7.5	7.5	2,407	2,766	2,995

10.10 Scholarships

This program assists academically able, financially needy students to complete educational programs. It also assists students who wish to attend independent colleges but are not financially able to do so. The funds are distributed directly to schools in the names of the students.

The average State scholarship is estimated at $1,397 for 1983–84. The scholarships are coordinated with other awards, including Federal Basic Educational Opportunity Grants (Pell Grants). Federal-State Student Incentive Grant funds of $6,419,000 are included in the 1984–85 budget. Federal fund participation approved in the 1983–84 budget is $5,170,000.

Chapter 1270, Statutes of 1975, increased the number of new awards to a total of 14,900 and the maximum award from $2,500 to $2,700. Subsequently, Chapter 1215, Statutes of 1978, established a procedure for annual review of the maximum authorized award amount with consideration being given to available Federal-State Student Incentive Grant funds. The maximum award was increased in 1980–81 to $3,200, and to $3,400 in 1981–82. The maximum award has been reduced to $3,330 in 1982–83 and increased to $3,400 in 1983–84 for new winners and renewal recipients.

The budget for 1984–85 proposes to increase the number of new awards from 14,900 to 16,400 (10%) which will add 1,500 new recipients each year. In addition, provision is made to increase the maximum amount of awards 10 percent.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	47.1	50	45.5	$57,136	$57,241	$64,597

Table A
Summary of Growth of Cal Grant—Scholarship Program and Independent College Enrollment
(as of September of each year)

	Number of Cal Grant A recipients independent colleges	*Cal Grant A funds at independent colleges*	*Full-time undergraduate enrollment at independent colleges*	*Cal Grant A recipients as percent of full-time undergraduate enrollment at independent colleges*
1967–68	3,906	$4,373,000	50,041	7
1968–69	5,372	6,400,000	57,789	9.3
1969–70	6,801	9,743,000	60,802	11.2
1970–71	7,718	11,134,000	63,034	12.2
1971–72	9,454	13,816,000	64,592	14.6
1972–73	10,621	17,743,000	63,501	16.7
1973–74	12,573	22,428,000	65,292	19.3
1974–75	15,159	29,545,200	67,107	22.6
1975–76	16,860	36,654,000	70,773	23.8
1976–77	18,488	38,706,000	71,773	25.8
1977–78	19,203	46,010,000	79,301	24.2
1978–79	19,108	47,401,000	80,515	23.7
1979–80	18,161	47,248,000	81,573	22.3
1980–81	16,632	49,552,000	81,338	20.5
1981–82	15,084	49,118,000	81,746	18.5
1982–83	14,167	45,268,000	81,000	17.5
1983–84 (est.)	13,231	43,705,000	80,600	16.4

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table B
Summary of Cal Grant—Scholarship Participation
(as of September of each year)

Academic year	Number of Individuals: Previous year HS grads	Cal Grant A applicants	New Cal Grant A recipients	Selection Ratio: Applicants as a % of HS grads	Recipients as a % of applicants	Recipients as a % of HS grads	Characteristics of new Cal Grant A recipients: Median GPA	Median income of parents	Cal Grant A awards: Total awards (new and renewals)	Average award
1965–66	252,000	21,090	1,625	8.4	7.7	0.6	3.75	$8,021	5,120	$691
1966–67	265,000	22,252	2,650	8.4	11.9	1	3.57	8.435	6,042	701
1967–68	274,600	23,818	2,746	8.7	11.5	1	3.61	8,538	6,883	728
1968–69	279,800	29,376	5,596	10.5	19	2	3.48	9,628	10,467	704
1969–70	288,900	30,331	5,778	10.5	19	2	3.53	10,335	13,514	715
1970–71	301,100	33,422	6,023	11.1	18	2	3.54	10,362	15,880	816
1971–72	307,100	38,363	9,214	12.5	24	3	3.54	11,938	20,154	829
1972–73	317,415	41,949	9,526	13.2	22.7	3	3.50	10,500	23,028	940
1973–74	319,790	43,684	11,193	13.7	25.6	3.5	3.44	10,793	27,304	972
1974–75	311,100	43,383	13,221	14	30.4	4.3	3.39	11,667	32,069	1,056
1975–76	312,035	60,847 [1]	13,261	19.5	21.8	4.3	3.56	14,241	36,073	1,138
1976–77	311,000	54,885	14,384	17.7	26.2	4.6	3.49	14,286	39,090	1,193
1977–78	312,000	53,936	14,924**	17.3	27.6	4.8	3.45	14,725	39,845	1,295
1978–79	306,800	54,604	14,920**	17.8	27.3	4.9	3.47	15,367	40,003	1,394
1979–80	296,400	58,636	14,924**	19.8	25.5	5	3.42	17,308	38,795	1,498
1980–81	292,000	69,027	14,923**	23.6	21.6	5.1	3.48	18,711	38,795	1,617
1981–82	284,700	92,180	14,933**	32.4	16.2	5.3	3.58	21,488	39,913	1,637
1982–83	274,800	87,236	14,939**	31.8	17.1	5.4	3.51	21,003	39,738	1,546
1983–84	274,500	90,998	14,922**	33.2	16.4	5.4	3.52	20,807	40,136	1,556

New Community College Reserve Winners:

1971–72	2,071
1972–73	2,326
1973–74	3,055
1974–75	3,447
1975–76	3,132
1976–77	3,482
1977–78	3,120
1978–79	1,959
1979–80	2,488
1980–81	2,032
1981–82	2,417
1982–83	2,537
1983–84	2,886

**This total includes 59 students receiving part-time awards in 1977; 48 students in 1978; 59 students in 1979; 56 students in 1980; 74 students in 1981, 87 students in 1982, and 52 students receiving part-time awards in 1983.

[1] Includes Tuition Grant Applicants.

Table C
Income and Ethnic Distribution of First-Time Cal Grant A Recipients
(as of September of each year)

	New Cal Grant A recipients % of total	Independent colleges %	University of California %	California State University %	Occupational Schools %
1. Parents' Net Income 1983–84 (% distribution):					
Below $6,000	5.1	4.7	4.7	5.6	10
$6,001–9,000	6.4	5.9	5.9	7.4	10
$9,001–12,000	7.9	6.5	7.2	10.3	9
$12,001–15,000	9.4	8.1	9.1	11.2	11.4
$15,001–18,000	10.8	9	11.2	12.3	10
$18,001–21,000	11.1	9.6	11.6	12.5	6.3
$21,001–24,000	10.5	9.7	10.9	11.2	9
$24,001–27,000	10.1	10.7	10.4	9.2	9.3
$27,001–30,000	8.8	10.2	8.7	7.1	12.5
$30,001–33,000	7.3	8.8	7.7	5.3	4.2
$33,001–36,000	5.6	7.1	5.9	3.5	5.5
$36,001–39,000	3.9	5.4	4	2.4	1.4
$39,001–42,000	3.1	4.3	2.7	2	1.4
	100%	100%	100%	100%	100%
2. Median Income of Parents	$20,807	$22,936	$21,140	$18,750	$17,845

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

3. Race or Ethnic Groups (% distribution):	*1981–82*	*1982–83*	*1983–84*
American Indian/Native American	0.3	0.7	0.5
Black/Afro-American/Negro	6	7.2	6.2
Caucasian/White American	59.7	56	50.5
Chicano/Mexican-American	10.3	11.3	12.6
Filipino-American	4.4	2.8	2.7
Oriental/Asian-American	15.1	18.2	17.5
Other	2.1	3.4	3.5
Declined to state	2.1	0.4	6.5
	100%	100%	100%

Table D
Cal Grant A (Scholarship) New and Renewals
(as of September of each year)

	1981–82		*1982–83*		*1983–84*	
	Number	*Percent*	*Number*	*Percent*	*Number*	*Percent*
Distribution of Students:						
Independent	15,084	38.4	14,167	35.7	13,231	33.3
University of California	13,379	34.1	14,105	35.5	14,456	36.4
California State University and Colleges	10,216	26	10,769	27.1	11,225	28.3
Other Institutions	592	1.5	656	1.7	794	2
Totals	39,271	100%	39,697	100%	39,706	100%
Distribution of Funds (thousands):						
Independent	$49,118	76.4	$45,268	73.8	$43,705	70.7
University of California	10,731	16.7	11,464	18.6	12,340	20
California State University and Colleges	2,652	4.1	2,671	4.4	3,129	5.1
Other Institutions	1,780	2.8	1,976	3.2	2,620	4.2
Totals	$64,281	100%	$61,379	100%	$61,794	100%
Average Grant:						
Independent	$3,256		$3,195		$3,303	
University of California	802		813		854	
California State University and Colleges	260		248		279	
Other Institutions	3,128		3,115		3,298	

10.20 College Opportunity Grants

Over the years, the number of disadvantaged students in higher education has been disproportionately low. College Opportunity Grants program assists disadvantaged students who have a potential for college success and community leadership. Selection is made on the basis of need, grades, and student and school recommendations. Grants awarded include funds for tuition (after the first year) and living allowances (subsistence). Federal-State Student Incentive Grant funds of $4,668,000 are included in the 1984–85 budget. The level of federal participation approved in 1983–84 is $3,760,000.

Chapter 343, Statutes of 1976, increased the number of college opportunity grants to provide 6,825 new grants annually with a maximum grant of $3,600. Subsequently, Chapter 1215, Statutes of 1978, established a procedure for annual review of the maximum authorized award number and award amount with consideration being given to available Federal-State Student Incentive Grant funds. An additional 170 new awards were authorized in both 1979–80 and 1980–81. The maximum award amount was increased in 1979–80 to $3,800, in 1980–81 to $4,100, and to $4,300 in 1981–82. The maximum award has been reduced to $4,230 in 1982–83 and increased to $4,300 in 1983–84 for new winners and renewal recipients.

The budget for 1984–85 proposes to increase the number of new awards from 6,825 to 7,500 which will add 675 new recipients each year. In addition, provision is made to increase the maximum amount of awards by 10 percent.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	32.6	33	32	$25,093	$23,991	$27,354

Table A
Participation Data
Cal Grant—College Opportunity Grants
(as of September of each year)

	1981–82	*1982–83*	*1983–84*
1. New Cal Grant B awards:			
Number of applicants	58,065	56,029	56,082
New awards accepted	6,825	6,825	6,825
Award winners as a percent of applicants	11.8%	12.2%	12.2%
2. Renewals:			
Second year	5,621	5,714	5,631
Third year	4,064	4,100	4,043
Fourth year	3,845	3,837	3,778
Subtotal	13,530	13,651	13,452
3. Total, New and Renewals:			
Number of grants	20,355	20,476	20,277
Average grant	$1,381	$1,342	$1,379

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Table B

Selected Characteristics of First-Time Cal Grant College Opportunity Grant Recipients

(Based on 10% Sample)

All California Colleges

	1981–82	*1982–83*	*1983–84*
1. Parents' Net Income—(% distribution):			
Below $6,000	47	42	46
$6,000 to $8,999	30	30	29
$9,000 to $11,999	15	18	16
$12,000 and above	8	10	9
	100%	100%	100%
Median income of parents	$6,500	$6,500	$6,500
2. Race or Ethnic Group—(% distribution):			
American Indian/Native American	1.1	0.9	0.7
Black/Afro-American/Negro	22	18.3	14.4
Caucasian/White American	17.6	14.4	12.4
Chicano/Mexican-American	34.5	32.6	29.2
Filipino-American	1	1.2	0.8
Oriental/Asian-American	17.8	26.1	34.6
Other/No response	6	6.5	7.9
	100%	100%	100%
3. Grade Point Average:			
Median high school GPA	2.9	3	3

Table C

Segmental Participation

(Cal B Grant—New Grants Plus Renewals)
(as of September of each year)

	1981–82		*1982–83*		*1983–84*	
	Awards	*Percent*	*Awards*	*Percent*	*Awards*	*Percent*
1. Distribution of Students:						
Community Colleges	8,368	41	8,706	43	8,664	43
Independent	2,008	10	1,743	9	1,470	7
University of California	3,387	17	3,358	16	3,363	17
California State University and Colleges	6,328	31	6,385	31	6,501	32
Other	264	1	284	1	279	1
	20,355	100%	20,476	100%	20,277	100%
2. Distribution of Freshman—Cal Grant B:						
Community Colleges	3,604	53	3,570	52	3,671	54
Independent	630	9	461	7	367	5
University of California	870	13	892	13	939	14
California State University and Colleges	1,595	23	1,792	26	1,745	26
Other	126	2	110	2	103	1
	6,825	100%	6,825	100%	6,825	100%
3. Distribution of Funds: (thousands)						
Community College	$8,173	29	$8,258	30	$8,656	31
Independent	6,230	22.2	5,531	20.1	4,949	17.7
University of California	5,545	19.7	5,475	20	5,623	20.1
California State University and Colleges	7,578	27	7,538	27.4	7,953	28.4
Other	585	2.1	681	2.5	795	2.8
	$28,111	100%	$27,483	100%	$27,976	100%
4. Average Grant:						
Community-Colleges		$977		$949		$999
Independent		3,103		3,173		3,366
University of California		1,637		1,630		1,672
California State University and Colleges		1,198		1,181		1,223
Other		2,217		2,400		2,851

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

10.30 Occupational Education and Training Grants

This Cal Grant program is designed to provide skilled workers for critical occupations by supplying postsecondary occupational education aid to needy and talented students. Grants up to $2,000 for tuition and $500 for related training costs may be awarded pursuant to Education Code Section 69542. Selection is made on the basis of need, grades, recommendation, and demonstrated skill. The budget includes Federal-State Student Incentive Grant funds of $583,000 in 1984–85. The level of Federal fund participation approved in the 1983–84 budget is $470,000.

Chapter 983, Statutes of 1976, increased the number of new awards to a total of 1,337 annually. Subsequently, Chapter 1215, Statutes of 1978, established a procedure for annual review of the maximum number of authorized awards with consideration being given to available Federal-State Student Incentive Grant funds. For 1983–84, the number of new awards is anticipated to be 1,337.

The budget for 1984–85 proposes to increase the number of new awards from 1,337 to 1,420 (6%) which will add 83 new recipients each year. In addition, provision is made to increase the maximum amount of awards by 6 percent.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.5	7.5	7.5	$2,407	$2,766	$2,995

Table A
Participation Data
Cal Grant—Occupational Education and Training Grants
(as of September of each year)

	1981–82	*1982–83*	*1983–84*
1. New Occupational Education and Training Grants:			
Number of applicants	19,916	20,140	21,972
New awards accepted	1,337	1,337	1,337
Award winners as a percent of applicants	6.7%	6.6%	6.1%
2. Training grants extended into second year	946	911	889
3. Total, New and Extended Awards:			
Number of awards	2,283	2,248	2,226
Average award	$1,163	$1,327	$1,269

Table B
Income and Demographic Characteristics of First-Time Cal Grant (c) Recipients
(Based on 10% Sample)
All California Colleges

Characteristics:			
Parents' Net Income (% distribution):	*1981–82*[a]	*1982–83*[b]	*1983–84*[b]
Below $6,000	40.6	9.9	9.7
$6,001–$9,000	11.8	10.5	10
$9,001–$12,000	8.3	12.6	11.4
$12,001–$15,000	7.8	12.9	13.4
$15,001–$18,000	5.5	10.1	10.5
$18,001–$21,000	6.9	8.9	9.8
$21,001–$24,000	4.6	8.1	8.2
$24,001 and above	14.5	27	27
Median income of parents	$8,384	$16,222	$16,521

[a] Includes both dependent and independent student data.
[b] Includes only dependent student data.

Table C
Segmental Participation
(Cal Grants (c.))
(as of September of each year)

	1981–82		*1982–83*		*1983–84*	
	Awards	*Percent*	*Awards*	*Percent*	*Awards*	*Percent*
1. Distribution of Students:						
Community colleges	1,384	61	1,298	58	1,234	55.4
Hospital schools	70	3	83	3	45	2
Four-year colleges	200	9	202	9	189	8.5
Proprietary schools	629	27	665	30	756	34
CSU	–	–	–	–	2	0.1
	2,283	100%	2,248	100%	2,226	100%
2. Distribution of Funds:						
Community colleges	$658,503	25	$607,468	23	$588,480	20.8
Hospital schools	114,472	4	139,843	5	75,100	2.6
Four-year colleges	429,588	16	420,102	16	424,168	15
Proprietary schools	1,451,496	55	1,488,493	56	1,736,658	61.5
CSU	–	–	–	–	1,586	0.1
	$2,654,059	100%	$2,655,906	100%	$2,825,992	100%
3. Average Grant:						
Community colleges		$476		$468		$477
Hospital schools		1,635		1,685		1,669
Four-year colleges		2,148		2,080		2,244
Proprietary schools		2,308		2,238		2,297
CSU		–		–		793

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

20 GRADUATE FELLOWSHIP PROGRAM

This program, established to assist needy graduate and professional students, emphasizes fields where there are personnel shortages. Chapter 375 Statutes of 1974 requires that consideration be given to academically able students who are disadvantaged and that the parents' income be a factor in determining need. As a result the program has been successful in identifying and assisting able students with financial need, most of whom come from disadvantaged backgrounds. Fellowships are coordinated with awards made by colleges and private groups.

The budget for 1984–85 proposes to increase the number of new awards from 450 to 477 (6%) which will add 27 new recipients each year. In addition, provision is made to increase the maximum amount of awards by 6 percent.

Authority

Education Code Sections 69670 to 69682.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	5.3	4.7	4.7	$2,574	$2,734	$2,929
Totals, Graduate Fellowship Program *(General Fund)*	5.3	4.7	4.7	$2,574	$2,734	$2,929

Table A
Participation Data
(as of September of each year)

	1981–82	*1982–83*	*1983–84*
1. New Graduate Fellowships:			
Number of applicants	7,406	7,604	7,192
New awards accepted	346	239	210
New award winners as a percent of applicants	5%	3%	3%
2. Renewal awards	448	437	424
3. Total New and Renewal Awards:			
Number of fellowships	794	676	634
Average grant	$3,435	$3,206	$2,991

Table B
Segmental Participation
(New Fellowships Plus Renewals)
(as of September of each year)

	1981–82		*1982–83*		*1983–84*	
	Awards	*Percent*	*Awards*	*Percent*	*Awards*	*Percent*
1. Distribution of Students:						
Independent	398	50.1	329	48.7	296	46.7
University of California	344	43.3	297	43.9	286	45.1
California State University	52	6.6	50	7.4	52	8.2
Totals	794	100%	676	100%	634	100%
2. Distribution of Funds:						
Independent	$2,412,230	88.4	$1,892,889	87.3	$1,613,708	85.1
University of California	303,256	11.1	261,618	12.1	268,287	14.2
California State University	12,675	0.5	12,662	0.6	14,608	0.7
Totals	$2,728,161	100%	$2,167,169	100%	$1,896,603	100%
3. Average Grant:						
Independent	$6,060		$5,753		$5,452	
University of California	882		881		938	
California State University	244		253		281	

Table C
Characteristics of Fellowship Winners
(as of September of each year)

	1981–82		*1982–83*		*1983–84*	
	Students	*Dollars*	*Students*	*Dollars*	*Students*	*Dollars*
1. Fellowships by Field of Study (number):						
Allied health	81	$246,866	55	$137,784	48	$145,757
Arts and humanities	49	128,286	34	77,906	32	69,099
Business	38	129,663	52	171,084	57	218,407
Dentistry	63	287,496	58	186,062	53	157,818
Education	69	249,420	61	225,780	53	158,834
Law	91	312,633	64	221,378	68	212,808
Medicine	199	810,482	168	628,094	155	472,952
Science and engineering	67	142,656	60	128,001	57	104,075
Social sciences	137	420,659	124	391,080	111	356,853
Totals	794	$2,728,161	676	$2,167,169	634	$1,896,603
Average Award	–	$3,436	–	$3,206	–	$2,991

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

	Number	*Percent*	*Number*	*Percent*	*Number*	*Percent*
2. Fellowships by Year in Graduate School:						
First	206	25.9	141	20.9	123	19.4
Second	253	31.9	227	33.6	231	36.4
Third	217	27.3	157	23.2	175	27.6
Fourth	118	14.9	151	22.3	105	16.6
Totals	794	100%	676	100%	634	100%

	1981–82	*1982–83*	*1983–84*
3. Ethnic Background (% distribution):			
American Indian/Native American	0.6	–	1.4
Black/Afro-American/Negro	10.4	8.8	8.1
Caucasian/White American	51.7	46	42.8
Chicano/Mexican-American	20.2	26.4	20.5
Filipino-American	0.6	0.4	1.4
Oriental/Asian-American	14.5	16.3	22.8
Other	2	2.1	3
	100%	100%	100%
4. Sex Composition (% distribution):			
Male	52	54	54
Female	48	46	46
	100%	100%	100%
5. Median Parental Characteristics:			
Income	$6,000–$8,000	$6,000–$8,000	$5,000–$7,000
Total years each parent attended school	11–12	11–12	11–12

30 BILINGUAL TEACHER GRANT PROGRAM

Pursuant to Chapter 1261, Statutes of 1980, the Bilingual Teacher Development Grant Program administered by the Student Aid Commission and the Bilingual Teacher Corps Program administered by the Department of Education terminated as of July 1, 1981, and a new single Bilingual Teacher Grant Program was established. The purpose of this new program is to provide financial assistance to low-income undergraduate, graduate and certified teachers attending two or four-year colleges who are pursuing bilingual teaching certification through an approved program and who upon entry to an educational institution demonstrate oral proficiency in a non-English target language. Grants, not to exceed $3,600 per year, may be used for tuition, fees, books and subsistence. The maximum award was reduced to $3,565 in 1982–83 and increased to $3,600 in 1983–84. First priority for such grants shall be given to renewal Bilingual Teacher Development Grant and Bilingual Teacher Corps recipients and bilingual teacher aides. Each participating educational institution is prescribed various duties and institutions having 10 or more recipients shall receive an 8% administrative allowance for specified services.

There has been no increase in the number of new awards since the program's inception in 1981–82. The budget for 1984–85 proposes to increase the number of new awards twenty percent (340 to 408). In addition, provision is made to increase the maximum amount of awards by 6 percent.

Authority

Education Code Section 10104.
Education Code Sections 52150 to 52159.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	5.9	6.5	6.5	$2,984	$2,958	$3,282

40 LAW ENFORCEMENT PERSONNEL DEPENDENTS PROGRAM

This program provides college grants to needy dependent children of law enforcement officers killed or permanently disabled in the line of duty. Awards in amounts not to exceed $1,500 per year cover the costs of tuition and living expenses.

Authority

Labor Code Section 4709.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	–	–	–	$14	$10	$10

50 GUARANTEED STUDENT LOAN PROGRAM

This program assists students in meeting postsecondary educational expenses through low-cost, federally reinsured, educational loans which are made available to students through conventional lenders at no cost to the State. These guaranteed loans are an important supplement to other Federal, State, institutional and private sources of student financial assistance. Components of this program are: (a) the Guaranteed Loan Program which supervises collections on outstanding loans made prior to November 1967 and (b) the California Educational Loan Programs—which include the State Guaranteed Student Loan Program (through which the State has guaranteed federally reinsured student loans since April, 1979) and the California Loans to Assist Students Program (through which the State guarantees federally reinsured loans to parents and students) which became operational in 1982–83.

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Authority

Education Code Sections 69760 to 69779.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	31.7	38	41	$27,131	$73,251	$85,384
State Guaranteed Loan Reserve Fund	*31.7*	*38*	*41*	*1,080*	*4,880*	*8,144*
Federal Trust Fund[f]				*26,051*	*68,371*	*77,240*
Program Elements						
50.10 Guaranteed Loan Program Collections (Old Program)	1	1	1	39	65	68
50.21 State Guaranteed Loan Operations (GSL/CLAS)	30.7	37	40	27,092	73,186	85,316

50.10 Guaranteed Loan Program Collections (Old Program)

From November 1967 to the enactment of Chapter 1201, Statutes of 1977, the federal government had direct control over the Guaranteed Loan Program, leaving the State with the single responsibility of providing administrative services for collecting outstanding loans made before November 1967. Collection activities are performed by contract with a private collection agency and are funded from the reserve created by previous collections. For 1984–85, funding is proposed at the level requested by the Commission.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	1	1	1	$39	$65	$68

50.21 State Guaranteed Loan Operations (GSL/CLAS)

This Element consists of two components: contract services for and administration of the loan programs and the purchase of defaulted loans.

50.21.10 State Guaranteed Loan Administration

Chapter 1201, Statutes of 1977, authorized the State Guaranteed Loan Program, a California guarantee agency for the Federal Guaranteed Student Loan Program pursuant to the Federal Education amendments of 1976. This program is funded entirely from available resources in the State Guaranteed Loan Reserve Fund.

In this component day-to-day processing is performed, under contract, by a private sector loan servicer while program administration and policy direction are provided by Commission staff. In 1982–83, a new loan servicer contract was bid which resulted in contract services cost reductions of $1,540,000 in that year and $4,577,000 for 1983–84. In 1983–84 it is proposed to augment this contract by $420,000 to provide additional reports to management.

In 1979–80, the first full year of operation of this program, 73,483 student loans totaling $168,330,661 were guaranteed through this program. In 1980–81, the loan volume was $469,593,688 which served 142,341 students and, in 1981–82, the corresponding volumes were $654,352,000 and 237,825, and for 1982–83 $567,310,000 and 193,683 respectively. For 1983–84 $640,000,000 in loans are projected to serve an estimated 232,727 students. For 1984–85 loan volume is estimated to be $640,000,000 for 236,364 students.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	30.7	37	40	$7,092	$4,815	$5,895

50.21.20 State Guaranteed Loan Purchase of Defaulted Loans

Funds are budgeted in this component to purchase defaulted student loans. This special item of expense is for the purpose of purchasing death, disability, bankruptcy, and default accounts from lenders after they have exercised due diligence in attempting to place delinquent borrowers into repayment status. Such purchases are required under the programs' guarantee obligation and, for the most part, are fully reinsured by the federal government.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	–	–	$20,000	$68,371	$79,421

60 FINANCIAL AID INFORMATION AND SPECIAL PROJECTS PROGRAM

The purpose of this program is to provide students with information on all student financial aid resources to ensure that financially needy students understand and take advantage of available resources. Program activities also include experimental and pilot projects undertaken from time to time to test different approaches for purposes of enhancing student accessibility to postsecondary educational opportunities and financial assistance.

Authority

Education Code Section 69514.
Chapter 113, Statutes of 1978 (Student Opportunity and Access Program).

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2	2.3	2.3	$493	$476	$507
Totals, Financial Aid Information and Special Projects Program *(General Fund)*	2	2.3	2.3	$493	$476	$507

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
60.10 Student Financial Aid Information Program	2	2	2	173	147	159
60.20 Student Opportunity and Access Program	–	0.3	0.3	320	329	348

60.10 Student Financial Aid Information Program

Chapter 1270, Statutes of 1975, assigned a new function to the Commission directing it to disseminate information about all institutional, state, and federal programs to potential applicants, with the primary focus on potential applicants with the greatest financial need. For 1984–85 major activities include dissemination of informational materials to students, parents, schools, community agencies, and the media. A major publication is the student consumer handbook—the California Student Financial Aid Workbook.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	2	2	2	$173	$147	$159

60.20 Student Opportunity and Access Program

Chapter 113, Statutes of 1978, authorized the Student Opportunity and Access Pilot Program (until June 30, 1983) to provide intersegmental pilot consortiums for purposes of increasing accessibility to postsecondary educational opportunities for financially disadvantaged high school students and to assist financially disadvantaged community college students to matriculate to four year institutions by (1) providing postsecondary educational information and (2) raising academic achievement levels. 1979–80 was the first year of operation.

Section 69560 Ed. Code (Chapter 1199/83) extended the expiration date of this program to January 1, 1989.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	0.3	0.3	$320	$329	$348

70 RESEARCH AND REPORT PROGRAM

a. The Research component furnishes the Governor, the Legislature and others with specific information and data on student aid. Primary areas of research involve the different types of student financial aid programs, educational opportunities for disadvantaged students, and patterns of payment of college costs.

b. The Report component collects and disseminates various data concerning student financial aid including reporting to the Legislature since January 1, 1978 and every two years thereafter, on the impact and effectiveness of state-funded programs. Reports will also be developed on the criteria utilized in distributing available student aid funds. In addition to the Legislature, this report will be made available to the Governor, postsecondary educational institutions, and the California Postsecondary Education Commission.

Authority

Education Code Sections 69513 to 69514.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	3	3.2	3.2	$191	$183	$196
Totals, Research and Report Program *(General Fund)*	3	3.2	3.2	$191	$183	$196

75 CALIFORNIA TEACHER SHORTAGE LOAN ASSUMPTION PROGRAM

The California Teacher Shortage Loan Program is a new program commencing in 1983. The intent of this program is to attract and retain teachers of high quality in the fields of mathematics, science, and other critical shortage areas in California's secondary schools.

Authority

Education Code Sections 69600–69610 (Chapter 498/83).

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	2	2	–	$118	$116

80 ADMINISTRATION AND SUPPORT SERVICES

The administrative program establishes its policies and priorities for all Commission activities and is responsible for maintaining compliance with various State and federal requirements. It also provides administrative support services to the direct programs. Administrative services include fiscal management, personnel management, business services, data processing and word processing services, and contract services. Administrative costs are charged back to the direct programs on a pro-rata basis. The Administration and Support Services program has become increasingly complex due to the continuing rapid growth of existing programs and to the addition of new legislatively mandated programs.

One budget analyst position is proposed for 1984–85.

Authority

Education Code Section 69513.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	26.6	27.6	28.6	($922)	($910)	($1,115)
Totals, Administration and Support Services *(General Fund)*	26.6	27.6	28.6	($922)	($910)	($1,115)

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

SPECIAL ADJUSTMENT—COST OF LIVING INCREASES

	Program	*Amount* *
10.10	Scholarships (Cal Grant A)	$4,879
10.20	College Opportunity Grants (Cal Grant B)	2,568
10.30	Occupational Education and Training Grants (Cal Grant C)	96
20	Graduate Fellowship Program	105
30	Bilingual Teacher Grant Program	102
	Totals *(General Fund)*	$7,750

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	160.7	180.8	180.8	$2,826	$3,106	$3,238
Salary increase adjustment	–	–	–	–	148	183
Totals, Adjusted Authorized Positions	160.7	180.8	180.8	$2,826	$3,254	$3,421
Workload and administrative adjustments	–	2	−3.5	–	20	−15
Proposed new positions	–	–	5	–	–	75
Totals, Adjustments	–	2	1.5	–	20	60
101001 Totals, Salaries and Wages	160.7	182.8	182.3	$2,826	$3,274	$3,481
105141 *Estimated salary savings*	–	*−8*	*−9*	–	*−196*	*−142*
Net Totals, Salaries and Wages	160.7	174.8	173.3	$2,826	$3,078	$3,339
103101 Staff benefits	–	–	–	726	961	1,066
100000 Totals, Personal Services	160.7	174.8	173.3	$3,552	$4,039	$4,405
OPERATING EXPENSES AND EQUIPMENT						
General expense				167	226	246
Printing				435	333	371
Communications				93	111	140
Postage				269	229	279
Travel—in-state				191	210	222
Travel—out-of-state				9	35	68
Training				10	9	22
Facilities operation				279	371	462
Cons & prof svcs—interdept'l				45	96	97
Cons & prof svcs—external				5,762	2,920	3,263
Data processing				537	537	568
Central administrative services (Pro Rata)				–	62	572
Equipment				24	44	97
Other items of expense:						
Collection costs				12	105	120
Work study				1	1	1
Bilingual teacher grant administrative allowance				206	209	221
300000 Totals, Operating Expenses and Equipment				$8,040	$5,498	$6,749
TOTALS, EXPENDITURES *(Support)*				$11,592	$9,537	$11,154
SPECIAL ITEMS OF EXPENSE [a]						
Awards:						
Scholarships				55,410	–	–
College opportunity grants				23,915	–	–
Occupational education and training grants				2,182	–	–
Graduate fellowships				2,382	–	–
Bilingual teacher development grants				2,531	–	–
Law enforcement personnel dependents grants				11	–	–
Purchase of defaulted loans				20,000	68,371	79,421
400000 Totals, Special Items of Expense				$106,431	$68,371	$79,421
TOTALS, EXPENDITURES				$118,023	$77,908	$90,575

[a] Awards are being budgeted as local assistance beginning with the 1983–84 fiscal year.

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$82,369	$4,449	$5,091
Allocation for employee compensation	56	108	–
Transfer to employee compensation	−104	–	–
Reduction per retirement adjustment of July 1, 1982	−26	–	–
Allocation for price increase	9	–	–
Chapter 498, Statutes of 1983	–	100	100
Totals Available	$82,304	$4,657	$5,191
Reduction per Section 27.10	−26	–	–
Two percent unallotment	−1,646	–	–
Unexpended balance, estimated savings	−1,248	–	–
TOTALS, EXPENDITURES	$79,384	$4,657	$5,191

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation (support)	$11,800	–	–
011 Budget Act appropriation (purchase of defaulted student loans)	–	–	$77,240
Federal funds (purchase of defaulted student loans)	26,051	$68,371	–
Totals, Available	$37,851	$68,371	$77,240
Unexpended balance, estimated savings	−292	–	–
TOTALS, EXPENDITURES	$37,559	$68,371	$77,240

951 State Guaranteed Loan Reserve Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation (support)	$8,690	$4,420	$5,963
011 Budget Act appropriation (purchase of defaulted student loans)	–	–	79,421
Allocation for employee compensation	10	40	–
Transfer to employee compensation	−19	–	–
Reduction per retirement adjustment of July 1, 1982	−6	–	–
Allocation for price increase	1	–	–
Deficiency appropriations per Government Code Section 11006	20,000	68,791	–
Less Federal Fund recovery for student loans	−26,051	−68,371	−77,240
Totals Available	$2,625	$4,880	$8,144
Reduction per Section 27.10	−47	–	–
Unexpended balance, estimated savings	−1,498	–	–
TOTALS, EXPENDITURES	$1,080	$4,880	$8,144
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$118,023	$77,908	$90,575

REVENUES

	*1982–83**	*1983–84**	*1984–85**
Receipts:			
100000 Miscellaneous *(General Fund)*	$9	$10	$11

FUND CONDITION

951 State Guaranteed Loan Reserve Fund [e]

BEGINNING RESERVES	*1982–83**	*1983–84**	*1984–85**
Cash for operations	$3,464	$4,920	$6,400
Cash for purchase of loans	24,391	38,866	60,579
Accounts receivable	316	300	300
Reserves, Adjusted	$28,171	$44,086	$67,279
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
299400 Advances from Federal Government	2,869	3,000	3,000
299400 Administrative Cost Allowance	6,479	4,226	4,872
299000 Insurance Premiums	4,224	17,707	12,420
215000 Investment Income	3,376	3,105	3,776
299000 Collections on Loans	47	35	25
200000 Totals, Revenues	$16,995	$28,073	$24,093
Totals, Resources	$45,166	$72,159	$91,372

* Dollars in thousands

7980 STUDENT AID COMMISSION—*Continued*

EXPENDITURES	*1982–83**	*1983–84**	*1984–85**
Disbursements:			
Support Operations	6,883	4,172	5,636
Administration Distributed	248	288	327
Purchase of Loans	20,000	68,791	79,421
Totals, Disbursements	$27,131	$73,251	$85,384
Expenditure Reductions:			
Less Federal Fund recovery for student loans	−26,051	−68,371	−77,240
Totals, Expenditures	$1,080	$4,880	$8,144
RESERVES	$44,086	$67,279	$83,228
Reserves for economic uncertainties	*44,086*	*67,279*	*83,228*
State Guaranteed Loan Program 60.10			
State Guaranteed Student Loan Program 60.20			

SUMMARY BY OBJECT [a]

2 LOCAL ASSISTANCE

Awards		*1982–83**	*1983–84**	*1984–85**
661701	Scholarships	–	$55,480	$62,520
661701	College opportunity grants	–	22,752	26,014
661701	Occupational education and training grants	–	2,535	2,746
661701	Graduate fellowships	–	2,548	2,721
661701	Bilingual teacher development grants	–	2,497	2,786
661701	Law enforcement personnel dependents grants	–	8	8
TOTALS, EXPENDITURES		–	$85,820	$96,795

[a]Awards are being budgeted as local assistance beginning with the 1983–84 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation *(expenditures)*	–	$76,420	$85,125

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation *(expenditures)*	–	$9,400	$11,670
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	–	$85,820	$96,795
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	$118,023	$163,728	$187,370

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	160.7	180.8	180.8	$2,826	$3,106	$3,238
Salary increase adjustment	–	–	–	–	148	183
Totals, Adjusted Authorized Positions	160.7	180.8	180.8	$2,826	$3,254	$3,421
Workload and Administrative Adjustments				Salary Range		
Positions Abolished						
Temporary help	–	–	−5.5	–	–	−63
Positions Established						
Teacher Shortage Loan Assumption Program						
Supvr	–	1	1	2,073–2,501	10	24
Sr acct off	–	1	1	2,073–2,501	10	24
Totals, Workload and Administrative Adjustments	–	2	−3.5	–	20	−15
Proposed New Positions						
Administration						
Assoc budget analyst	–	–	1	2,073–2,501	–	18
Education loan prog specialist	–	–	3	1,724–2,073	–	44
Cal Grant Program						
Prog tech I	–	–	1	1,062–1,235		13
Totals, Proposed New Positions	–	–	5	–	–	75
Totals, Adjustments	–	2	1.5	–	20	60
TOTALS, SALARIES AND WAGES	160.7	182.8	182.3	$2,826	$3,274	$3,481

*Dollars in thousands, excluding salary range

GENERAL GOVERNMENT

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

The Office of Criminal Justice Planning (OCJP) is responsible for improving the criminal justice system in California through research, evaluation, and financial and technical assistance to local government, private agencies, state agencies and the Legislature. OCJP administers a variety of criminal and juvenile justice grant programs: community crime prevention; career criminal apprehension and prosecution; victim/witness assistance; rape crisis centers; child sexual abuse centers; gang violence suppression; district attorney and public defender training; gang violence reduction; drug suppression in the schools; and juvenile delinquency prevention. OCJP provides staff services to several advisory committees associated with these programs as well as to the California Council on Criminal Justice and the Advisory Committee on Juvenile Justice and Delinquency Prevention.

In addition to the foregoing, OCJP prepares and submits plans and applications for federal funds and annually receives about $4 million in federal juvenile justice and delinquency prevention funds. The office is completing the phase out of a small amount of remaining Federal Law Enforcement Assistance Administration (LEAA) funds.

Effective January 1, 1984, Chapter 1092, Statutes of 1983 (AB 1485), and Chapter 1312, Statutes of 1983 (SB 1084), substantially revised funding available for community services and for cash restitution to victims of crimes. AB 1485 increased the penalty surcharge on most fines from $4 per $10 of fine to $5. These surcharges are deposited in the Assessment Fund and, under AB 1485, the distribution of these revenues is revised to include allocations not only to the original five funds (Indemnity Fund, Corrections Training Fund, Peace Officers Training Fund, Drivers' Training Penalty Assessment Fund, and Fish and Game Preservation Fund), but also to two new funds: the Local Public Prosecutors and Public Defenders Training Fund, created by AB 1485; and the Victim/Witness Assistance Fund, created by SB 1084.

In addition, AB 1485 renames the Indemnity Fund as the Restitution Fund and dedicates it solely to the Board of Control's program for indemnification of victims of crime. OCJP's victim services programs, formerly supported by the Indemnity Fund, are transferred effective January 1, 1984, to the Victim/Witness Assistance Fund. That fund will receive 10 percent of revenues deposited in the Assessment Fund, compared with the approximately 8 percent share of penalty assessments that OCJP received through the Indemnity Fund under previous law. However, because penalty assessments have been substantially increased under AB 1485, funding proposed for victim services for 1984–85 is 70 percent higher than new appropriations provided for victim services in 1983–84.

Funding for training programs for public prosecutors and defenders, formerly appropriated directly from the Assessment Fund, will now be provided from the Local Public Prosecutors and Public Defenders Training Fund pursuant to AB 1485.

Authority

Penal Code, Section 13800 et sequitur.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Planning and Operations	$1,776	$1,269	$1,468
20 Administration	1,482	1,679	2,355
40 State and Private Agency Awards	2,982	1,500	1,500
50 Local Project Awards	15,014	27,831	25,670
TOTALS, PROGRAMS	$21,254	$32,279	$30,993
Reimbursements	*−278*	*−220*	–
NET TOTALS, PROGRAMS	$20,976	$32,059	$30,993
General Fund	*6,661*	*17,150*	*12,697*
Indemnity Fund	*5,318*	*7,996*	–
Local Public Prosecutors and Public Defenders Training Fund	–	–	*563*
Victim/Witness Assistance Fund	–	*208*	*11,479*
Federal Trust Funds[1]	*8,997*	*6,210*	*6,254*
Assessment Fund	–	*495*	–
Personnel years	53.5	56.5	64.6

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10, 20	Increase staff support for Victim/Witness Services program due to increase in number of grant awards	4	$215
10, 20	Establish staff to provide technical assistance support for the Crime Prevention program through redirection of local assistance funding	3	297
20	Add one new associate deputy director through redirection to oversee administration	1	–
20	Add consultant services for the production of crime prevention publications, public service announcements and training aids	–	173
20	Purchase additional data processing equipment and a phototypesetter to improve the quality of crime prevention publications	–	60
50	Increase funding for Victim/Witness Assistance grant awards	–	4,250

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

10 PLANNING AND OPERATIONS

Program Description

This program provides the management of and direct services for the various criminal justice grant programs. Staff support includes: field services which deliver technical assistance to local agencies; state grants assistance in order to directly administer and monitor state-funded grants; a legislative unit which tracks and coordinates legislative liaison; audit resolution; and juvenile justice grants assistance for administration of the federally funded Juvenile Justice and Delinquency Prevention Act Program. Local assistance programs which receive staff support through this unit include: Career Criminal Apprehension and Prosecution; Victim/Witness Assistance; Community Crime Resistance; Sexual Assault Counseling Centers; Drug Suppression; and Gang Violence Suppression. Staff support is also provided to advisory committees established for several of the listed programs.

The budget year proposes three new positions as workload adjustments for the office's victim services programs (victim/witness centers, rape crisis counseling, child sexual abuse counseling centers). These positions are required because the number of grant awards made under these programs will be increasing in 1984–85 due to the new funding mechanism provided pursuant to AB 1485 and SB 1084.

The budget also proposes three new positions to establish a technical assistance unit for the Crime Resistance Program (50.50), as authorized by Section 13840 of the Penal Code. The difference between the six positions noted above and the 5.7 shown below is salary savings.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	22.7	24	24	$1,776	1,269	$1,299
Workload adjustment	–	–	5.7	–	–	169
Totals, Planning and Operations	22.7	24	29.7	$1,776	$1,269	$1,468
General Fund				*865*	*831*	*909*
Indemnity Fund				*401*	*119*	–
Local Public Prosecutors and Public Defenders Training Fund				–	–	*48*
Victim/Witness Assistance Fund				–	*119*	*311*
Federal Trust Fund[f]				*459*	*200*	*200*
Reimbursements				*51*	–	–

20 ADMINISTRATION

Program Description

This program provides executive leadership and management services. Staff support includes; administrative services, audits; accounting and control; and executive positions. Administrative Services includes personnel support, which includes affirmative action guidance; budget development and tracking, and research/evaluation services. Audits carries out fiscal grant disposition. Accounting is responsible for fiscal grant tracking. The executive function provides policy direction.

The 1984–85 administrative budget proposes one new associate deputy director to oversee administration, one support position related to the major expansion of victim services programs, and a half-time programmer position to meet workload increases. Also included in the budget year is $173,000 for a media and graphic arts consultant to upgrade the quality of the office's publications and $60,000 for data processing terminals and a phototypesetter. The difference between the 2.5 positions and 2.4 shown below is salary savings.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	30.8	32.5	32.5	$1,482	$1,679	$1,763
Workload adjustment	–	–	2.4	–	–	592
Totals, Administration	30.8	32.5	34.9	$1,482	$1,679	$2,355
General Fund				*1,261*	*1,370*	*1,563*
Indemnity Fund				–	*90*	–
Local Public Prosecutors and Public Defenders Training Fund				–	–	*20*
Victim/Witness Assistance Fund				–	*89*	*598*
Federal Trust Fund[f]				*221*	*130*	*174*

40 STATE AND PRIVATE AGENCY AWARDS

Program Description

This program reflects federal and state funds which are awarded by OCJP in the form of grants to state and private agencies to conduct criminal and juvenile justice programs and services. These funds come from the Juvenile Justice and Delinquency Prevention Act of 1974 (JJDP), as amended.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*Federal Trust Fund*[f])	$2,982	$1,500	$1,500
Allocation of Federal Grant Funds			
General improvement of the criminal justice system (Part C & D)	$707	$280	–
Correctional related projects (Part E)	24	19	–
Juvenile justice and delinquency prevention projects (Part JJ)	2,137	1,116	$1,500
Discretionary Grants	114	85	–
Totals, Allocations	$2,982	$1,500	$1,500

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

50 LOCAL PROJECT AWARDS

Program Description

This program awards state and federal funds to local government for criminal and juvenile justice projects. State statutory programs funded from the General Fund are the Career Criminal Prosecution Program, the Career Criminal Apprehension Program, the Community Crime Resistance Program, Gang Violence Suppression Program, and the Suppression of Drug Abuse in Schools Program. The Victim/Witness Assistance Program and Rape Victim Counseling Center Program, as of January 1, 1984, are funded from the Victim/Witness Assistance Fund. The Local Public Prosecutor and Public Defender Education and Training Program are state statutory programs funded from the Local Public Prosecutors and Public Defenders Training Fund. Both funds receive revenue from penalty assessments added to fines for criminal offenses.

In 1984–85, local projects will receive federal grant funds through OCJP from the Juvenile Justice and Delinquency Prevention (JJDP) Act. OCJP receives these federal funds in the form of an annual formula grant.

The 1984–85 budget proposes an additional $4.25 million from the Victim/Witness Assistance Fund, including $2,550,000 for the Victim/Witness Assistance Program and $1,700,000 for increased allocations to the Rape Victim Counseling Center Program.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Local Project Awards	$15,014	$27,831	$25,670
General Fund	*4,535*	*14,949*	*10,225*
Federal Trust Fund	*5,335*	*4,380*	*4,380*
Indemnity Fund	*4,917*	*7,787*	–
Local Public Prosecutors and Public Defenders Training Fund	–	–	*495*
Victim Witness Assistance Fund	–	–	*10,570*
Assessment Fund[e]	–	*495*	–
Reimbursements	*227*	*220*	–
50.10 Allocation of Career Criminal Prosecution Program			
Grants to county governments *(General Fund)*	$3,720	$4,362	$4,112
50.20 Allocation of Career Criminal Apprehension Program			
Grants to county and city governments *(General Fund)*	$231	$5,201	$2,500
50.30 Allocation of Victim/Witness Assistance Program			
Grants to county governments *(Indemnity Fund)*	$4,110	$6,311	–
Grants to county governments (Victim/Witness Fund)	–	–	7,750
50.40 Allocation of Rape Victim Counseling Center Program			
Grants to local rape victim counseling centers *(General Fund)*	$14	$8	–
Grants to local rape victim counseling centers *(Indemnity Fund)*	787	996	–
Grants to local rape victim counseling centers (Victim/Witness Assistance Fund)	–	–	2,570
Grants to local child sexual abuse counseling centers *(Indemnity Fund)*	20	480	–
Grants to local child abuse counselilng centers (Victim/Witness Fund)	–	–	250
Grants to local rape prevention and child sexual assault programs *(Reimbursements)*	227	220	–
Grants to local rape prevention program Federal Funds	–	380	380
Totals, Rape Victim Counseling Center	$1,048	$2,084	$3,200
50.50 Allocation of Crime Resistance Program			
Grants to county and city governments *(General Fund)*	$597	$2,718	$953
50.55 Suppression of Drug Abuse in Schools			
Grants to county and city governments *(General Fund)*	–	$1,910	$1,910
50.60 State Match for Federal Grants			
Grants to county governments *(General Fund)*	–$27	–	–
50.65 Gang Violence Suppression			
Grants to county and city governments *(General Fund)*	–	$750	$750
50.70 Allocation of Federal Grant Funds			
Support of Regional Plannint Agencies (Part B)	–	–	–
General Improvement of the Criminal Justice System (Part C & D)	804	480	–
Correctional Related Projects (Part E)	79	56	–
Juvenile Justice and Delinquency Prevention Projects (Part JJ)	4,092	3,214	3,750
Federal Match to Gang Violence Suppression, Juvenile Justice grant	–	250	250
Discretionary Grants	360	–	–
Career Criminal Apprehension Program (Part C)	–	–	–
Security for Events (1972 Part C)	–	–	–
Career Criminal Prosecution Prog (1975 Part C)			
Totals, Federal Grants *(Federal Trust Fund)*	$5,335	$4,000	$4,000

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

50.80 Allocation of Prosecutor and Public Defenders Education & Training

	*1982–83**	*1983–84**	*1984–85**
Grants to county and city governments *(Assessment Fund)*	–	$495	–
Grants to local government *(Local Prosecutor Public Defender Training Fund)*	–	–	$495

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, authorized positions	53.5	57.5	57.5	$1,236	$1,365	$1,402
Salary increase adjustment	–	–	–	–	32	62
Governor's unidentified vetoes	–	(−3)	(−3)	–	(−71)	(−71)
Totals, Adjusted Authorized Positions	53.5	57.5	57.5	$1,236	$1,397	$1,464
Proposed new positions	–	–	8.5	–	–	221
101001 Totals, Salaries and Wages	53.5	57.5	66	$1,236	$1,397	$1,685
105141 *Estimated salary savings*	–	*−1*	*−1.4*	–	*−25*	*−39*
Net Totals, Salaries and Wages	53.5	56.5	64.6	$1,236	$1,372	$1,646
103101 Staff benefits		–	–	379	494	538
100000 Total, Personal Services	53.5	56.5	64.6	$1,615	$1,866	$2,184
OPERATING EXPENSES AND EQUIPMENT						
General expense				87	142	129
Printing				75	59	271
Communications				58	79	94
Postage				46	45	64
Travel—in-state				180	163	229
Travel—out-of-state				6	6	8
Training				3	10	13
Facilities operation				149	184	218
Cons and prof svcs—interdept'l				267	156	176
Cons and prof svcs—external				635	209	231
Consolidated data center				–	–	46
Central administrative services:						
Pro Rata				–	–	25
SWCAP				–	–	37
Equipment				38	4	98
Other item of expense				99	25	–
300000 Totals, Operating Expenses and Equipment				$1,643	$1,082	$1,639
SPECIAL ITEMS OF EXPENSE						
Federal grant awards				2,982	1,500	1,500
400000 Totals, Special Items of Expense				$2,982	$1,500	$1,500
TOTALS, EXPENDITURES				$6,240	$4,448	$5,323
Reimbursements				*−51*	–	–
NET TOTALS, EXPENDITURES				$6,189	$4,448	$5,323
General Fund				*2,126*	*$2,201*	*2,472*
Indemnity Fund				*401*	*209*	–
Local Public Prosecutors and Public Defenders Training Fund				–	–	*68*
Victim/Witness Assistance Fund				–	*208*	*909*
Federal Trust Fund[1]				*3,662*	*1,830*	*1,874*

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$2,399	$2,015	$2,437
Reduction per Chapter 1291, Statutes of 1982	−33	–	–
Allocation for employee compensation	25	51	–
Transfer to employee compensation	−63	–	–
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Allocation for price increase	2	–	–
Chapter 1291, Statutes of 1982	33	33	–
Prior year balances available:			
Chapter 1151, Statutes of 1977	37	37	–
Item 360, Budget Act of 1977	225	–	–
Chapter 917, Statutes of 1980	150	75	35
Chapter 1115, Statutes of 1982	25	25	–
Totals Available	$2,793	$2,236	$2,472
Reduction per Section 27.10	−64	–	–
Two percent unallotment	−50	–	–
Balance available in subsequent year	−170	−35	–
Unexpended balance, estimated savings	−383	–	–
TOTALS, EXPENDITURES	$2,126	$2,201	$2,472

214 Indemnity Fund

APPROPRIATIONS			
001 Budget Act appropriation	$414	$406	–
Allocation for employee compensation	3	11	–
Transfer to employee compensation	−6	–	–
Transfer to Victim/Witness Fund per Government Code Section 16340.8 (Chapter 1092, Statutes of 1983)	–	−208	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$410	$209	–
Reduction per Section 27.10	−9	–	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$401	$209	–

241 Local Public Prosecutors and Public Defenders Training Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$68

425 Victim/Witness Assistance Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$909
Transfer from Indemnity Fund (8100-001-214) per Government Code Section 16304.8 (Chapter 1092, Statutes of 1983)	–	$208	–
TOTALS, EXPENDITURES	–	$208	$909

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$521	$330	$374
Budget Adjustment	158	–	–
Reduction per Chapter 1291, Statutes of 1982	−33	–	–
Chapter 1291, Statutes of 1982	33	–	–
011 Budget Act appropriation (Federal grants awards)	3,844	1,500	1,500
Totals Available	$4,523	$1,830	$1,874
Unexpended balance, estimated savings	−861	–	–
TOTALS, EXPENDITURES	$3,662	$1,830	$1,874
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$6,189	$4,448	$5,323

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

SUMMARY BY OBJECT

LOCAL ASSISTANCE	*1982–83**	*1983–84**	*1984–85**
Local assistance—Rape Prevention and Child Sexual Assault Program *(Reimbursements)*	$227	$220	–
Local assistance—Child Sexual Exploitation Counseling Centers *(Indemnity)*	20	480	–
Local assistance—Rape Victim Counseling Centers *(General Fund)*	14	8	–
Local assistance—Rape Victim Counseling Centers *(Indemnity Fund)*	787	996	–
Local assistance grants match *(General Fund)*	−27	–	–
Local assistance grants *(Federal Trust Fund)*	5,335	4,000	$4,000
Local assistance—Career Crim. Prosec. Prog. *(General Fund)*	3,720	4,362	4,112
Local assistance—Gang Violence Suppression *(General)*	–	750	750
Local assistance—Education and Trng *(Assessment Fund)*	–	495	–
Local assistance—Education and Training *(Local Public Prosecutor and Public Defender Training Fund)*	–	–	495
Local assistance—Career Crim. Appreh. Prog. *(Federal Trust Fund)*	–	–	
Local assistance—Career Crim. Appreh. Prog *(General Fund)*	231	5,201	2,500
Local assistance—Comm. Crime Resistance Prog. *(General Fund)*	597	2,718	953
Local assistance—Suppression of Drug Abuse in Schools Prog. *(General Fund)*	–	1,910	1,910
Local assistance—Victim/Witness Centers Prog. *(Indemnity Fund)*	4,110	6,311	–
Local assistance—Rape Prevention *(Federal Trust Fund)*	–	380	380
Local assistance—Child Sexual Exploitation Center *(Victim Assistance Fund)*	–	–	250
Local assistance—Rape Victim Counseling Center *(Victim Assistance)*	–	–	1,933
Local assistance—Victim Witness Centers *(Victim Assistance)*	–	–	8,387
Totals *(Local Assistance)*	$15,014	$27,831	$25,670
Reimbursements	*−227*	*−220*	–
NET TOTALS *(Local Assistance)*	$14,787	$27,611	$25,670
General Fund	*4,535*	*14,949*	*10,225*
Indemnity Fund	*4,917*	*7,787*	–
Local Public Prosecutors and Public Defender Training Fund	–	–	*495*
Victim Witness Assistance Fund	–	–	*10,570*
Federal Trust Fund[1]	*5,335*	*4,380*	*4,380*
Assessment Fund[a]	–	*495*	–
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$20,976	$32,059	$30,993

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$7,612	$11,022	$10,225
Reduction per Chapter 1291, Statutes of 1982	−1,250	–	–
Reduction per Chapter 1292, Statutes of 1982	−625	–	–
Reduction per Chapter 952, Statutes of 1983 (transfer to Department of Alcohol and Drug Programs)	–	−500	–
Chapter 1291, Statutes of 1982	625	–	–
Chapter 1292, Statutes of 1982	1,250	–	–
Prior year balances available:			
Item 361, Budget Act of 1977	385	–	–
Item 411, Budget Act of 1979	319	–	–
Item 462, Budget Act of 1980	3	–	–
Chapter 917, Statutes of 1980	21	8	–
Item 810-101-001, Budget Act of 1981	1,282	843	–
Item 8100-101-001, Budget Act of 1982	–	2,032	–
Chapter 1291, Statutes of 1982	–	518	–
Chapter 1292, Statutes of 1982	–	1,026	–
Totals Available	$9,622	$14,949	$10,225
Balance available in subsequent years	−4,427	–	–
Unexpended balance, estimated savings	−660	–	–
TOTALS, EXPENDITURES	$4,535	$14,949	$10,225

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

214 Indemnity Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$6,320	$6,320	–
Prior year balance available:			
Item 8100-101-214, Budget Act of 1982	–	1,345	–
Item 8100-101-214, Budget Act of 1981	46	122	–
Item 463, Budget Act of 1980	18	–	–
Totals Available	$6,384	$7,787	–
Balance available in subsequent years	−1,467	–	–
TOTALS, EXPENDITURES	$4,917	$7,787	–

241 Local Public Prosecutors and Public Defenders Training Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$495

425 Victim/Witness Assistance Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	–	$10,570

890 Federal Trust Fund [f]

APPROPRIATIONS			
101 Budget Act appropriation	$10,758	$4,380	$4,380
Budget adjustment	−5,423	–	–
TOTALS, EXPENDITURES	$5,335	$4,380	$4,380

903 Assessment Fund [e]

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	–	$495	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$14,787	$27,611	$25,670
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$20,976	$32,059	$30,993

FUND CONDITION

241 Local Public Prosecutors and Public Defenders Training Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$431
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130700 Penalties on traffic violations and felony convictions	–	$431	$569
Totals, Resources	–	$431	$1,000
EXPENDITURES			
Disbursements:			
State Operations	–	–	68
Local Assistance	–	–	495
Totals, Disbursements	–	–	$563
RESERVES	–	$431	$437
Reserve for economic uncertainties	–	*431*	*437*

425 Victim/Witness Assistance Fund

BEGINNING RESERVES	–	–	$1,950
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130700 Penalties on traffic violations and felony convictions	–	$4,790	$11,160
Transfers to Other Funds:			
To Restitution Fund per Chapter 1092, Statutes of 1983	–	−2,632	–
Totals, Revenues and Transfers	–	$2,158	$11,160
Totals, Resources	–	$2,158	$13,110
EXPENDITURES:			
Disbursements:			
State Operations	–	$208	$909
Local Assistance	–	–	10,570
Totals, Disbursements	–	$208	$11,479
RESERVES	–	$1,950	$1,631
Reserve for economic uncertainties	–	*1,950*	*1,631*

* Dollars in thousands

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

FUND CONDITION

903 Assessment Fund [e]

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Penalties on traffic violations and felony convictions	$81,005	$90,400	$111,711
Totals, Receipts	$81,005	$90,400	$111,711
Less Revenues Collected for Other Funds:			
Indemnity Fund (Restitution Fund)	$25,111	20,920	25,121
Peace Officers Training Fund	19,774	26,242	30,969
Fish and Game Fund	340	358	424
Corrections Training Fund	3,897	8,628	10,178
Driver's Training Penalty Assess	31,883	28,536	33,179
Local Public Prosecutors and Public Defenders Training Fund	–	431	569
Victim Witness Assistance Fund	–	4,790	11,160
Totals, Revenues Collected for Other Funds	$81,005	$89,905	$111,600
Totals, Revenues and Transfers	–	$495	$111
Totals, Resources	–	$495	$111
EXPENDITURES			
Disbursements:			
Office of Criminal Justice Planning	–	$495	–
State Controller	–	–	$111
Totals, Disbursements	–	$495	$111
RESERVES	–	–	–
Reserves for economic uncertainties	–	–	–

CHANGES IN AUTHORIZED POSITIONS

	82-83	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Totals, authorized positions	53.5	57.5	57.5	$1,236	$1,365	$1,402
Salary increase adjustment	–	–	–	–	32	62
Governor's Unidentified Vetoes:				Salary Range		
Assoc govtl prog analyst	–	(−1)	(−1)	2,073-2,501	(−25)	(−25)
Criminal justice spec II	–	(−1)	(−1)	2,073-2,501	(−25)	(−25)
Staff serv analyst	–	(−1)	(−1)	1,437-1,724	(−21)	(−21)
Totals, Governor's Unidentified Vetoes	–	(−3)	(−3)	–	(−$71)	(−$71)
Totals, Adjusted Authorized Positions	53.5	57.5	57.5	$1,236	$1,397	$1,464
Proposed New Positions:						
Assoc dep director	–	–	1	3,069-3,216	–	37
Assoc govtl prog analyst	–	–	6	2,197-2,651	–	158
Assoc prog analyst	–	–	0.5	2,197-2,651	–	13
Steno	–	–	1	1,107-1,283	–	13
Total Proposed New Positions	–	–	8.5	–	–	$221
Totals, Adjustments	–	–	8.5	–	–	$221
TOTALS, SALARIES AND WAGES	53.5	57.5	66	$1,236	$1,397	$1,685

* Dollars in thousands, excluding salary range.

8105 COMMISSION FOR THE REVISION OF THE JUVENILE COURT LAW

In the past few years, the Legislature has taken a new direction in dealing with the serious violent juvenile offender. More of these offenders are being waived from the juvenile court to the adult court. The Legislature determined that there is a need to examine the total juvenile court law including, but not limited to, an examination of our philosophy and policy of handling serious violent juvenile offenders.

Chapter 170, Statutes of 1982, established the Commission for the Revision of the Juvenile Court Law effective for one year beginning January 1, 1983. The Commission held hearings throughout the State to prepare recommendations for juvenile court law revision and must submit a written report to the Governor and the Legislature detailing those recommendations. The Commission is composed of nine persons: four appointed by the Governor, one by the Speaker of the Assembly, one by the Senate Rules Committee, and three by the Attorney General.

The Commission terminated December 30, 1983; therefore, no costs are displayed for the 1984–85 fiscal year.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Commission for the Revision of the Juvenile Court Law	$22	$58	–
Reimbursements	*–22*	*–58*	–
NET TOTALS, PROGRAM	–	–	–
Personnel years	0.3	1	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	0.3	2	–	$9	$26	–
101001 Totals, Salaries and Wages	0.3	2	–	$9	$26	–
105141 *Estimated salary savings*	–	*–1*		–	–	–
Net Totals, Salaries and Wages	0.3	1	–	$9	$26	–
103101 Staff benefits	–	–	–	1	9	–
100000 Totals, Personal Services	0.3	1	–	$10	$35	
OPERATING EXPENSES AND EQUIPMENT						
Travel—in-state				12	23	–
300000 Totals, Operating Expenses and Equipment				$12	$23	–
TOTALS, EXPENDITURES				$22	$58	
Reimbursements				*–22*	*–58*	–
NET TOTALS, EXPENDITURES				–	–	–

RECONCILIATION WITH APPROPRIATIONS

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (reimbursements)	$0	$0	–

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The Commission on Peace Officer Standards and Training (POST) is responsible for improving the level of competence of law enforcement officials in California by setting standards for selection and training, developing training courses, and providing salary reimbursement during the training of law enforcement officers throughout the State.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Standards	$1,280	$1,730	$1,633
20 Training	3,017	3,339	3,612
30 Peace Officer Training Reimbursement	17,887	21,351	26,999
40 Administration	1,913	2,197	2,341
Distributed Administration	–1,913	–2,197	–2,341
TOTALS, PROGRAM	$22,184	$26,420	$32,244
Reimbursements	*–101*	*–188*	–
NET TOTALS, PROGRAM *(Peace Officers' Training Fund)*	$22,083	$26,232	$32,244
Personnel years	83.1	84.8	84.1

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Reading and Writing Standards Program	1	50
10	AB 1310 Extension (Standards Research)	4.5	118
20	Resources for Innovative Forms of Training Delivery	–	(48)
30	Peace Officer Training Reimbursement	–	6,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

10 STANDARDS

Program Objectives and Description

The Standards program establishes job-related selection standards for peace officers which are enforced through compliance procedures, provides management consultation to local agencies, and issues professional certificates to qualifying persons. Activities include development of examinations, inspection of local agency selection and training practices, and counseling local law enforcement agencies on ways to improve management practices. Inspections are conducted to determine if law enforcement agencies which receive state aid are adhering to state standards for selection and training.

Applied research is conducted in the areas of peace officer selection and training, operational procedures, and program evaluation in order to meet statutory requirements and to provide management guidance to local law enforcement agencies. The program also provides local agencies with information and technical expertise in the development and installation of new programs.

The budget year includes $118,000 for a 6-month extension of 4.5 limited term positions for standards research; the redirection of $40,000 from contract services to establish one position to provide computer programming and statistical analysis services; and $50,000 for one new position for two new statewide reading and writing testing programs. Annualized, these adjustments total 4.6 personnel years.

Authority

Sections 13503, 13512 and 13513 Penal Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	15.3	16.1	12.9	$1,280	$1,730	$1,465
Workload adjustments	–	–	4.6	–	–	168
Totals, Standards *(Peace Officers' Training Fund)*	15.3	16.1	17.5	$1,280	$1,730	$1,633

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Compliance inspections	520	551	556
Management surveys/counseling	23	23	23
Certificates issued	11,569	13,200	14,000

20 TRAINING

Program Objectives and Description

POST's Training program increases the effectiveness of law enforcement personnel by developing courses that meet identified training needs, by providing scheduling and quality control of such courses, and by assisting law enforcement agencies in providing necessary training and career development programs. POST assesses training on a continuing basis to assure that emerging needs are met. Courses are offered through local community colleges, four-year colleges, universities, police academies, and other institutions and training centers. The curricula cover a wide variety of technical and special courses necessary for effectiveness in police work and address the training needs of the recruit, officer, advanced officer, supervisor, management, and executive-level law enforcement personnel. Curricula content is updated regularly.

Training consultants establish the basic criteria that must be met by each course in order to obtain POST's certification. Assistance is given to local educators and police trainers in preparing and implementing courses and training plans. Periodic field inspections ensure that training instructors and coordinators are adhering to established course outlines and are meeting all instruction standards. Failure to meet these standards may cause revocation of course certification.

The budget year includes the redirection of $48,000 for contract services to establish a resource center on innovative forms of training delivery and an adjustment of salary savings equivalent to 0.7 personnel years.

Authority

Section 13503, Penal Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	27.3	23	23.7	$3,017	$3,339	$3,612
Workload adjustments	–	–		–	–	
Totals, Training	27.3	23	23.7	$3,017	$3,339	$3,612
Peace Officer Training Fund	*27.3*	*23*	*23.7*	*2,916*	*3,294*	*3,612*
Reimbursements	–	–	–	*101*	*45*	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Officers trained	30,260	29,645	29,645
On-site course evaluations	60	160	200
Courses modified	244	300	350
Total certified courses	725	697	500
Course presentations	2,300	2,500	2,700

30 PEACE OFFICER TRAINING REIMBURSEMENT

Program Objectives and Description

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are important factors in the solution of this problem. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, financial assistance is provided to those cities and counties which qualify for state aid for peace officer training. Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who participate in reimbursable training.

Chapter 1092, Statutes of 1983, raises fines, penalties, and surcharges on fines and penalties, resulting in an increase in revenue to the Assessment Fund and the funds it supports (e.g. Peace Officer Training Fund). The percent of distribution of the Assessment Fund to the Peace Officer Training Fund changes from 30.83 to 27.75 percent effective January 1, 1984. However, the projected revenue increase due to the change in the surcharge rate will still permit a $6 million augmentation to the reimbursement level provided to local governments for the salaries of peace officers who participate in POST's training programs.

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

Authority
Sections 13500 to 13523, Penal Code.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$17,887	$21,351	$20,999
Workload adjustments	–	–	6,000
Totals *(Peace Officer Training Reimbursement)*	$17,887	$21,351	$26,999
Peace Officers' Training Fund	*17,887*	*21,208*	*26,999*
Reimbursements	–	*143*	–

40 ADMINISTRATION

Administration executes POST's policies and assures the organization's compliance with state regulations. Included within Administration is the Commission, its Executive Director, and budget, accounting, personnel, and management information staff.

The 1984–85 base program for administration is lower than the 1983–84 base because the current year includes three limited term positions and 2.3 contractual positions. As a workload adjustment, the budget year proposes the redirection of $64,000 from contract services for the permanent extension of 2.5 of the current year limited term positions for key data entry and computer programming. The budget also includes as a technical adjustment the transfer of $1,874,000 from local assistance to state operations for contracts: $314,000 for administrative contracts, included now in Item 8120-001-268; and $1,560,000 for training contracts, established in a new state operations item, Item 8120-011-268. This transfer has been made because these expenditures properly should be reflected under state operations. However, the Budget Bill provides inter-item transfer authority between the commission's local assistance appropriation and its new state operations appropriation for training contracts to ensure that the commission continues to have the same administrative discretion to meet the training needs of peace officers that it had prior to this technical adjustment.

Authority
Section 13500, Penal Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	40.5	45.7	40.4	$1,913	$2,197	$2,341
Workload adjustments	–	–	2.5	–	–	
Totals, Administration	40.5	45.7	42.9	$1,913	$2,197	$2,341
Peace Officers' Training Fund	*40.5*	*43.4*	*42.9*	*1,913*	*2,152*	*2,341*
Reimbursements	–	*2.3*	–	–	*45*	
Program Elements						
40.01 Administration:						
40.01.010 Executive	9.8	12	12	446	487	472
40.01.020 Administrative Services	14	16.7	14.4	861	989	1,320
40.01.030 Information Services	16.7	17	16.5	515	564	549
40.01.040 Peace Officer Training	–	–	–	91	157	–
40.02 Distributed Administration:						
Amounts charged to other programs:						
10 Standards	(10.1)	(10.9)	(10.5)	−478	−539	−620
20 Training	(18.3)	(22.8)	(20.3)	−861	−1,014	−1,061
30 Peace Officer Training Reimbursement	(12.1)	(12)	(12.1)	−574	−644	−660
Totals, amounts charged to other programs	(40.5)	(45.7)	(42.9)	−$1,913	−$2,197	−$2,341
Net Totals, Administration	40.5	45.7	42.9	–	–	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Claims for reimbursement processed	12,799	10,748	10,748

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	83.1	88.9	81.9	$2,195	$2,367	$2,212
Salary increase adjustment	–	–	–	–	77	151
Totals, Adjusted Authorized Positions	83.1	88.9	81.9	$2,195	$2,444	$2,363
Merit salary adjustment	–	–	–	–	–	(49)
Workload and administrative adjustments	–	2.3	–	–	54	–
Proposed new positions	–	–	9	–	–	226
Totals, Adjustments	–	2.3	9	–	54	226
101001 Totals, Salaries and Wages	83.1	91.2	90.9	$2,195	$2,498	$2,589
105141 *Estimated salary savings*	–	*−6.4*	*−6.8*	–	*−176*	*−195*
Net Totals, Salaries and Wages	83.1	84.8	84.1	$2,195	$2,322	$2,394
103101 Staff benefits	–	–	–	556	739	775
100000 Totals, Personal Services	83.1	84.8	84.1	$2,751	$3,061	$3,169
OPERATING EXPENSES AND EQUIPMENT						
General expense				70	77	80
Printing				100	99	110
Communications				75	69	75

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Postage	$10	$13	$14
Travel—in-state	214	214	213
Travel—out-of-state	4	13	8
Training	7	10	12
Facilities operation	159	159	171
Cons & prof svcs—interdept'l	76	26	167
Collective bargaining	–	1	1
Cons & prof svcs—external	1	73	96
Consolidated data centers:			
Health and Welfare Data Center	–	–	4
Stephen P. Teale Data Center	–	–	25
Data processing	3	23	14
Central administrative services:			
Pro Rata	165	179	139
Equipment	37	46	47
300000 Totals, Operating Expense and Equipment	$921	$1,002	$1,176
SPECIAL ITEMS OF EXPENSE			
Training contracts	–	–	1,560
400000 Totals, Special Items of Expense	–	–	$1,560
TOTALS, EXPENDITURES	$3,672	$4,063	$5,905
Reimbursements	*–1*	*–45*	–
NET TOTALS, EXPENDITURES	$3,671	$4,018	$5,905

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

268 Peace Officers' Training Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$4,162	$3,907	$4,345
011 Budget Act appropriation	–	–	1,560
Allocation for employee compensation	38	111	–
Transfer to employee compensation	–96	–	–
Reduction per retirement adjustment of July 1, 1982	–21	–	–
Totals, Available	$4,083	$4,018	$5,905
Reduction per Section 27.10	–78	–	–
Unexpended balance, estimated savings	–334	–	–
TOTALS, EXPENDITURES	$3,671	$4,018	$5,905

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subvention	$18,512	$22,357	$26,339
Reimbursements	*–100*	*–143*	–
TOTALS, EXPENDITURES	$18,412	$22,214	$26,339

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

268 Peace Officers' Training Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$15,412	$22,214	$26,339
Chapter 973, Statutes of 1982	3,000	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$18,412	$22,214	$26,339
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$22,083	$26,232	$32,244

FUND CONDITION

268 Peace Officers' Training Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$7,450	$2,854	$3,504
Prior year adjustment	510	–	–
Reserves, Adjusted	$7,960	$2,854	$3,504
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
130700 Penalties on traffic violations and felony convictions	19,774	26,242	30,969
150300 Income from surplus money investments	618	618	618
161400 Miscellaneous revenue	22	22	22
100000 Totals, Revenues	$20,414	$26,882	$31,609

* Dollars in thousands

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Transfers to Other Funds:			
800100 Chapter 207, Statutes of 1982 (General Fund)	−437	–	–
800100 Section 19.87, Budget Act of 1982 (General Fund)	−3,000	–	–
Totals, Transfers to Other Funds	−$3,437	–	–
Totals, Revenues and Transfers	$16,977	$26,882	$31,609
Totals, Resources	$24,937	$29,736	$35,113
EXPENDITURES			
Disbursements:			
Support	$3,671	$4,018	$5,905
Local assistance	18,412	22,214	26,339
Totals, Expenditures	$22,083	$26,232	$32,244
RESERVES	$2,854	$3,504	$2,869
Reserve for economic uncertainties	*2,854*	*3,504*	*2,869*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	83.1	88.9	81.9	$2,195	$2,367	$2,212
Salary increase adjustment	–	–	–	–	77	151
Totals, Adjusted Authorized Positions	83.1	88.9	81.9	$2,195	$2,444	$2,363
Workload and Administrative Adjustments:						
Temporary help	–	2.3	–	–	54	–
Proposed New Positions:				Salary Range		
Research spec II [1]	–	–	2	$2,621–3,167	–	74
Research spec I [1]	–	–	1	2,386–2,879	–	31
Assoc programmer analyst	–	–	1.5	2,197–2,651	–	42
Test validation and devel spec II	–	–	1	2,197–2,651	–	26
Key data opr	–	–	2	921–1,235	–	30
Steno [1]	–	–	1.5	1,044–1,210	–	23
Totals, Proposed New Positions	–	–	9	–	–	$226
Totals, Adjustments	–	2.3	9	–	$54	$226
TOTALS, SALARIES AND WAGES	83.1	91.2	90.9	$2,195	$2,498	$2,589

[1] Limited-term to January 1, 1985.

8140 STATE PUBLIC DEFENDER

Program Objectives and Description

The Office of the State Public Defender was established in July 1976 by Chapter 1125, Statutes of 1975, to represent those entitled to representation at public expense. The State Public Defender has offices in Sacramento, San Francisco, and Los Angeles to provide a statewide capability to represent indigents in the state appellate courts.

The State Public Defender, in conjunction with court appointed legal counsel, represents persons who are not financially able to employ counsel in the following matters:

(a) An appeal, petition for hearing or rehearing to an appellate court or petition for certiorari to the United States Supreme Court or a petition for executive clemency from a judgment relating to criminal or juvenile court proceedings;
(b) Petitions for an extraordinary writ or action for relief relating to a final judgment of conviction or wardship;
(c) Proceedings after a judgment of death;
(d) Proceedings in which an inmate of a state prison is charged with an offense where the county public defender has declined to represent the inmate;
(e) Any proceeding where a person is entitled to representation at public expense.

In addition, the Legislature has designated the State Public Defender to represent indigents at hearings to extend their commitments as persons found not guilty by reason of insanity.

The enabling legislation specifically provides that the State Public Defender: (1) may employ such deputies and other employees and establish and operate such offices as he may need for the proper performance of his duties, (2) may contract with county public defenders, private attorneys, and nonprofit corporations, (3) may enter into reciprocal or mutual assistance agreements with the board of supervisors of one or more counties to provide for exchange of personnel, and (4) shall formulate plans for representation of indigents in the Supreme Court and in each appellate district.

The Office of the State Public Defender was scaled back by 77.2 positions beginning in 1983–84 and directed to focus its resources on the most complex and sensitive cases. This change will allow the State to design a more cost-effective system which capitalizes on the use of lower cost court appointed attorneys for the routine cases. A one-time temporary help blanket of $662,000, along with related benefits and operating expenses, was provided in the current year to assist the office in effecting an orderly transition to a lower staffing level.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 State Public Defender	$7,016	$5,525	$4,815
TOTALS, PROGRAMS	$7,016	$5,525	$4,815
Reimbursements	*−13*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	$7,003	$5,525	$4,815
Personnel years	154.3	101.7	80.2

Authority

Government Code Sections 15400–15404, 15420–15425; Penal Code Sections 1026.5 and 1240.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8140 STATE PUBLIC DEFENDER—*Continued*

Performance Measures

Pursuant to supplemental language for the 1983–84 budget, the department is required to review its performance and workload data. As a result of this requirement as well as of the restructuring of the office, the State Public Defender will address performance measures and objectives for the office will be addressed by the State Public Defender during the legislative process.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	154.3	83.2	83.2	$4,794	$2,897	$2,954
Salary increase adjustment	–	–	–	–	87	177
Totals, adjusted authorized positions	154.3	83.2	83.2	$4,794	$2,984	$3,131
Merit salary adjustment	–	–	–	–	–	(57)
Workload and administrative adjustment	–	21.5	–	–	662	–
Totals, Adjustments	–	21.5	–	–	$662	–
101001 Totals, Salaries and Wages	154.3	104.7	83.2	$4,794	$3,646	$3,131
105141 *Estimated salary savings*	–	*–3*	*–3*	–	*–139*	*–125*
Net Totals, Salaries and Wages	154.3	101.7	80.2	$4,794	$3,507	$3,006
103101 Staff benefits	–	–	–	1,165	974	936
100000 Totals, Personal Services	154.3	101.7	80.2	$5,959	$4,481	$3,942
OPERATING EXPENSES AND EQUIPMENT						
General expense				118	89	90
Printing				48	43	45
Communications				99	68	75
Postage				38	36	20
Travel—in-state				82	65	60
Travel—out-of-state				5	4	2
Training				6	6	4
Facilities operation				388	482	370
Cons and prof svcs—interdept'l				85	102	57
Cons and prof svcs—external				5	60	60
Consolidated data center				–	9	10
Equipment				17	–	–
Other items of expense (cost of suit)				166	80	80
300000 Totals, Operating Expenses and Equipment				$1,057	$1,044	$873
TOTALS, EXPENDITURES				$7,016	$5,525	$4,815
Reimbursements				*–13*	–	–
NET TOTALS, EXPENDITURES				$7,003	$5,525	$4,815

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$7,677	$5,407	$4,815
Allocation for employee compensation	66	118	–
Transfer to employee compensation	–238	–	–
Reduction per retirement adjustment of July 1, 1982	–62	–	–
Allocation for price increase	2	–	–
Totals Available	$7,445	$5,525	$4,815
Reduction per Section 27.10	–7	–	–
Two percent unallotment	–149	–	–
Unexpended balance, estimated savings	–286	–	–
TOTALS, EXPENDITURES	$7,003	$5,525	$4,815

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	154.3	83.2	83.2	$4,794	$2,897	$2,954
Salary increase adjustment	–	–	–	–	87	177
Totals, Adjusted Authorized Positions	154.3	83.2	83.2	$4,794	$2,984	$3,131
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Temporary help	–	21.5	–	–	662	–
Totals, Workload and Administrative Adjustments	–	21.5	–	–	$662	–
TOTALS, SALARIES AND WAGES	154.3	104.7	83.2	$4,794	$3,646	$3,131

* Dollars in thousands, excluding salary range.

8160 ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS

Program Objectives and Description

Section 987.6 of the Penal Code provides that the State shall pay to the counties an amount not to exceed ten percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of State criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of $775,000 in the 1982–83 year represents the traditional level of State assistance to counties for public defenders.

Because the amount of State funding provided through this subvention represents less than one percent of the amount expended annually by Public Defenders, it is proposed that funding for this activity be considered in the broad context of total fiscal relief for counties. Accordingly, no specific funding for this activity was provided in 1983–84, and none is proposed in 1984–85.

Section 987.9 of the Penal Code provides that indigent defendants in capital cases may request the court for funds for payment of investigators, experts, and others for the preparation or presentation of the defense in capital cases. Under the present system, the State General Fund reimburses counties for all court-ordered expenditures, but has no control over costs. This system has contributed to expenditures which have escalated rapidly from $791,000 in 1980–81 to $4,286,000 in 1983–84, and to a proposed program level of $4 million in 1984–85. Costs are expected to continue growing rapidly even after the State Controller issues regulations in June 1984.

The Administration believes that this problem can be alleviated by having counties share in the financial burden. While local governments cannot (and should not) directly control trial costs, input from the Board of Supervisors will influence the judiciary to appropriately consider program costs without causing judges to neglect our need for fair and adequate trials. A twenty percent county matching requirement is proposed.

This proposal is not intended to shift costs from the State to local governments but is instead designed to reduce total program costs. The proposed county cost should be considered as part of the total fiscal burden carried by county governments.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Section 987.6 Penal Code—Public Defender Assistance	$775	–	–
20 Section 987.9 Penal Code—Capital Case Defense Preparation	1,704	$4,286	$4,000
Less proposed county share	–	–	−800
TOTALS, PROGRAMS *(General Fund)*	$2,479	$4,286	$3,200

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (public defender assistance)	$775	–	–
111 Budget Act appropriation (capital case defense)	1,000	$1,000	$3,200
Chapter 1586, Statutes of 1982 (capital case defense)	1,189	–	–
Allocation for contingencies or emergencies	–	2,800	–
Prior year balances available:			
Chapter 1586, Statutes of 1982	–	486	–
Totals Available	$2,964	$4,286	$3,200
Balance available in subsequent years	−485	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$2,479	$4,286	$3,200

8170 SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS

Program Objectives and Description

The purpose of this budget is to provide for state reimbursement of the costs to counties resulting from the enactment into law of Chapter 1357, Statutes of 1976 (AB 1417). That legislation substantially revised the law regarding procedures for the establishment of guardianships and conservatorships in instances where an adult person by reason of advanced age, illness, injury, mental weakness, intemperance, addiction to drugs or other disability or other cause is unable to properly care for himself or his property.

This budget contains funds for:

1. Court appointment of legal counsel for indigent persons for whom guardianship or conservatorship is sought.
2. Court appointment of legal counsel for indigent persons who wish to petition the court for termination of guardianship or conservatorship proceedings, for restoration to capacity or for removal of an existing guardian or conservator.
3. Court appointment of an investigator to interview a proposed ward or conservatee who is unable to attend a court hearing where the determination of the need to appoint a guardian or conservator is made.
4. A court investigator to review each guardianship or conservatorship one year after its initiation and biennially thereafter.
5. A trial by jury when demanded by a person for whom a guardianship or conservatorship is proposed.

Chapter 327, Statutes of 1982, requires the State Controller to determine the statewide average cost of each investigation or review.

Counties will thereafter assess the estate of each ward and each conservatee for any investigation or review conducted. Upon termination of the guardianship or conservatorship by death or court order, the county may collect all of an assessment against the estate. A county may waive any or all of an assessment on the basis of hardship when the guardianship or conservatorship is terminated by court order.

It is anticipated the amount budgeted for this subvention will be reduced in future years due to reimbursements from guardianship and conservatorship estates.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Reimbursement of county costs *(General Fund)*[1]	$4,279	($4,300)	($4,300)

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8170 SUBVENTION FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS—*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation[1]	$3,250	($3,250)	($4,300)
Chapter 1586, Statutes of 1982	1,129	–	–
Deficiency in Item 468, Budget Act of 1980	(267)	–	–
Deficiency in Item 8170, Budget Act of 1981	(862)	–	–
Pending legislation—deficiency bill	–	(1,050)	–
Totals, Available	$4,379	($4,300)	($4,300)
Unexpended balance, estimated savings	−100	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$4,279	($4,300)	($4,300)

[1] Funding for this mandate in 1983–84 and 1984–85 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses is for information purposes only.

8180 PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Sections 15200 through 15204 of the Government Code provide that the State shall reimburse the costs incurred by counties for conducting homicide trials where the cost is in excess of the amount of money derived by the county from a tax of 0.0125 of one percent of full value of property assessed for purposes of taxation within the county. Once a county has expended the amount required the State reimburses the county for all authorized expenditures above the statutory floor. Costs for Defense of Indigents (other than Section 987.6) are funded in a similar manner, but without the county share of base costs.

The Administration believes that this method for funding program costs has contributed to rapid escalation of costs for the combined programs from $1.9 million in 1980–81 to a proposed expenditure level of $5 million in 1984–85. This problem can be alleviated by having counties share in the financial burden. While local governments cannot (and should not) directly control trial costs, input from the Board of Supervisors will influence judges to appropriately consider program costs without causing judges to neglect our need for fair and adequate trials. A twenty percent county share is proposed by the Administration.

This proposal is not intended to shift costs from the State to local governments but is instead designed to reduce total program costs. The proposed county cost should be considered as part of the total fiscal burden carried by county governments.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
County Court Costs *(General Fund)*	$1,325	$1,500	$1,000
Less proposed county share	–	–	−200
TOTALS PROGRAMS	$1,325	$1,500	$800

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (Government Code Sec. 15201–15203)	$238	$500	$800
Allocation for contingencies or emergencies	875	1,000	–
Prior year balances available:			
Item 818-001-001, Budget Act of 1981	559	–	–
Totals Available	$1,672	$1,500	$800
Unexpended balance, estimated savings	−347	–	–
TOTALS, EXPENDITURES	$1,325	$1,500	$800

* Dollars in thousands, excluding salary range.

8190 ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives and Description

Chapter 1681, Statutes of 1963, established the liability and nonliability of the State for tort actions of its officers and employees.

In the past, the State assumed liability for all losses up to $5 million and purchased insurance covering losses from $5 million to $50 million. The State's general insurance policy was discontinued in 1977–78 based on a cost/benefit study made by the Department of Finance. A small number of agencies with unique liability problems are covered under special insurance policies.

The amounts of settlements and awards vary, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget is expected to cover those expenses which reasonably can be anticipated.

Government Code Section 948 provides that the head of any state agency, upon recommendation of the Attorney General, may settle, adjust or compromise any pending action with approval of the Director of Finance. Current administrative policy delegates Finance's approval authority to the Attorney General for actions not exceeding $25,000. Claims with principal amounts up to $50,000 approved by the Director of Finance are paid from the appropriation in the Budget Act, while claims exceeding $50,000 are paid through special appropriation legislation.

In order to provide a comprehensive statement of statewide costs for the tort program, the format below includes a statewide display of tort-related expenditures. Special fund program expenditures are reflected in the department or agency budgets in which the costs are incurred unless paid through special appropriation legislation.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Administration and Payment of Tort Liability Claims	$13,390	$17,765	$17,603
Less amounts in other budgets	−12,735	−16,270	−17,003
NET TOTALS, PROGRAMS	$655	$1,495	$600
General Fund	*655*	*1,010*	*600*
Special funds	–	*485*	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

	*1982–83**	*1983–84**	*1984–85**
Claim Payments:			
Department of Justice:			
General Fund	$655	$1,010	$600
Special funds	448	485	–
Department of Transportation *(Special funds)*	5,685	7,688	8,149
Totals, Claim Payments	$6,788	$9,183	$8,749
Staff Services:			
Department of Justice:			
General Fund services	1,495	2,057	1,943
Special fund services	1,175	1,617	1,526
Board of Control *(General Fund)*	75	75	75
Department of Transportation *(Special funds)*	4,005	4,524	4,990
Totals, Staff Services	$6,750	$8,273	$8,534
Insurance Premiums:			
General fund	72	73	76
Special funds	214	218	230
Totals, Insurance Premiums	$286	$291	$306
TOTALS, EXPENDITURES	$13,824	$17,747	$17,589
Less amounts in other budgets	−13,169	−16,252	−16,989
NET TOTALS, EXPENDITURES	$655	$1,495	$600
General Fund	*655*	*1,010*	*600*
Special funds	–	*485*	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$600	$600	$600
Chapter 602, Statutes of 1982	75	–	–
Chapter 49, Statutes of 1983	–	250	–
Chapter 538, Statutes of 1983	–	160	–
Totals Available	$675	$1,010	$600
Two percent unallotment	−13	–	–
Unexpended balance, estimated savings	−7	–	–
TOTALS, EXPENDITURES	$655	$1,010	$600

* Dollars in thousands

8190 ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—*Continued*

044 Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Chapter 539, Statutes of 1983	–	$265	–
Prior year balances available:			
Chapter 60, Statutes of 1981	$220	220	–
Totals Available	$220	$485	–
Balance available in subsequent years	−220	–	–
TOTALS, EXPENDITURES	–	$485	–
TOTALS, EXPENDITURES, ALL FUNDS (*State Operations*)	$655	$1,495	$600

8200 COMMISSION FOR ECONOMIC DEVELOPMENT

Program Objectives and Description

The Commission was created by Chapter 1230, Statutes of 1971, as amended by Chapter 168, Statutes of 1977. This law, which went into effect March 4, 1972, provides that the Commission shall consist of 17 members: the Lieutenant Governor as Chairman, ten public members appointed by the Governor (only six of whom may be of the same political party), three Senators appointed by the Senate Rules Committee, and three Assemblymen appointed by the Speaker.

The enabling legislation specifically provides that the Commission shall: (1) make recommendations concerning legislation affecting the economic development of the State, (2) consider programs to further the economic development of the State, study laws and programs of other states relating to economic development and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (3) appoint advisory committees.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Commission for Economic Development	$316	$392	$411
Reimbursements	*−1*	*−3*	*−3*
NET TOTALS, EXPENDITURES (*General Fund*)	$315	$389	$408
Personnel years	6.2	9	9

Authority

Article 2 (commencing with Section 14999), Chapter 2 of Part 5.7 of Division 3, Title 2, of the Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	6.2	9	9	$134	$185	$192
Salary increase adjustment	–	–	–	–	6	11
Totals, Adjusted Authorized Positions	6.2	9	9	$134	$191	$203
Merit salary adjustment	–	–	–	–	–	(7)
101001 Totals, Salaries and Wages	6.2	9	9	$134	$191	$203
103101 Staff benefits	–	–	–	18	53	56
100000 Totals, Personal Services	6.2	9	9	$152	$244	$259
OPERATING EXPENSES AND EQUIPMENT						
General expense				21	36	37
Printing				4	13	13
Communications				9	15	15
Postage				–	5	4
Travel—in-state				4	14	14
Travel—out-of-state				–	2	2
Training				–	1	1
Facilities operation				16	18	18
Cons & prof svcs—interdeptl				96	26	30
Cons & prof svcs—external				–	15	15
Equipment				14	3	3
300000 Totals, Operating Expenses and Equipment				$164	$148	$152
TOTALS, EXPENDITURES				$316	$392	$411
Reimbursements				*−1*	*−3*	*−3*
NET TOTALS, EXPENDITURES				$315	$389	$408

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8200 COMMISSION FOR ECONOMIC DEVELOPMENT—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$336	$381	$408
Allocation for employee compensation	1	8	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment July 1, 1982	−1	–	–
Totals Available	$331	$389	$408
Reductions per Section 27.10	−5	–	–
Two percent unallotment	−7	–	–
Unexpended balance, estimated savings	−4	–	–
TOTALS, EXPENDITURES *(State Operations)*	$315	$389	$408

8220 MOTION PICTURE COUNCIL

Program Objectives and Description

The objective of the Council is to prepare and implement a program to promote the production of motion picture films, and other motion picture and television film products within the State of California.

The council will:

1. Prepare and distribute appropriate promotional materials pointing out desirable locations within the State of California for the production of motion pictures.
2. Prepare and distribute appropriate promotional materials which illustrate and stress the advantages and possibilities of filming within the State of California those scenes and/or films which are ostensibly set elsewhere.
3. Assist film companies in securing permits for location filming, and offer other appropriate services connected with motion picture production.
4. Under the provisions of the law appointing the Motion Picture Council the sole permit-granting authority for commercial filmmaking use of State-owned or State-operated properties, refine the mechanisms for granting such permits, and implement this program.
5. Facilitate cooperation from local government, State and Federal Government agencies and private sector groups in the location and production of motion pictures in the State of California.

The Motion Picture Council will perform these duties as an economic development office of State Government.

The Motion Picture Council was statutorily established by Chapter 1226, Statutes of 1974.

Chapter 1395, Statutes of 1976, provides the Motion Picture Council with the authority to establish fees for the use of State-owned property for the purpose of making commercial motion pictures. These revenues are to be used as reimbursement to operating departments for their actual additional costs and for support of the council.

Chapter 730, Statutes of 1983, provides for the expansion of the Motion Picture Council from fourteen to seventeen members. The increase of three members represents an additional appointee by the Governor, Senate Rules and the Speaker of the Assembly.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Motion Picture Development Council *(Motion Picture Council Fees[c])*	$153	$190	$200
Personnel years	2.9	3	3

Authority

Government Code, Section 14998.1 et seq.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2.9	3	3	$70	$75	$78
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	2.9	3	3	$70	$77	$83
Merit salary adjustment	–	–	–	–	(1)	(3)
101001 Totals, Salaries and Wages	2.9	3	3	$70	$77	$83
103101 Staff benefits	*	–	–	15	20	21
100000 Totals, Personal Services	2.9	3	3	$85	$97	$104
OPERATING EXPENSES AND EQUIPMENT						
General expense				9	13	14
Printing				1	2	2
Communications				9	10	11
Postage				2	4	5
Travel—in-state				2	6	6
Travel—out-of-state				–	2	2
Facilities operation				15	16	16
Cons & prof svcs: interdept'l				30	40	40
300000 Totals, Operating Expenses and Equipment				$68	$93	$96
TOTALS, EXPENDITURES				$153	$190	$200

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8220 MOTION PICTURE COUNCIL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

942 Motion Picture Council Fees Account, Special Deposit Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$208	$187	$200
Allocation for employee compensation	1	3	–
Transfer to employee compensation	−4	–	–
Totals Available	$205	$190	$200
Reduction per Section 27.10	−4	–	–
Two percent unallotment	−17	–	–
Unexpended balance, estimated savings	−31	–	–
TOTALS, EXPENDITURES	$153	$190	$200

FUND CONDITION

942 Motion Picture Council Fees Account, Special Deposit Fund [e]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$22	$27	$37
Prior year adjustments	−1	–	–
Reserves Adjusted	$21	$27	$37
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
152300 Miscellaneous Revenues From Use of Property and Money	159	200	250
Totals, Receipts	$180	$227	$287
EXPENDITURES			
Disbursements:			
State operation	153	190	200
Totals, Expenditures	$153	$190	$200
RESERVES	$27	$37	$87
Reserve for economic uncertainties	*27*	*37*	*87*

8260 CALIFORNIA ARTS COUNCIL

The California Arts Council was established by Chapter 1192, Statutes of 1975. Major statutory mandates to this agency are:
(1) To encourage artistic awareness, participation, and expression among the citizens of California.
(2) To help independent local groups develop their own arts programs.
(3) To promote the employment of artists and those skilled in crafts in both the public and private sector.
(4) To provide for the exhibition of art works in public buildings throughout California.
(5) To enlist the aid of all state agencies in the task of ensuring the fullest expression of our artistic potential.

The eleven-member Council is appointed by the Governor. The Council establishes general policy and approves program allocations. Panels of experts independent of the Council advise the Council in each grant program.

The Council stresses the development of community-based cultural activities in rural areas as well as in major metropolitan cultural centers. Almost all Arts Council grants programs require that the grantee provide a match equal to the amount of the grant.

The 1984–85 budget proposes an increase in grants of $780,000 ($670,000 GF, $110,000 FF). This augmentation is designed to increase the number of awards and the amounts granted in the Artists in Residence, Artistic and Administrative Development, Support to Prominent Organizations, Art in Public Buildings, and State-Local Partnership elements. In addition, the budget proposes to increase funds for support services $157,000 (GF) to administer these grants and provide services to grantees and applicants.

The budget also reflects the termination of the Exemplary Arts Education element. This effort was funded by Chapter 1258, Statutes of 1980 and provided $750,000 (GF) annually to the Council in 1981–82, 1982–83, and 1983–84.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Cultural Participation Programs	$1,969	$1,555	$1,891
20 Organizational Grants	6,804	5,181	5,768
30 Direct Support and Training for Artists	106	–	–
40 Statewide Projects	2,445	2,558	1,935
50 Administration	1,304	1,124	1,418
Distributed Administration	−1,304	−1,124	−1,418
TOTALS, PROGRAMS	$11,324	$9,294	$9,594
Reimbursements	*−57*	–	–
NET TOTALS, PROGRAMS	$11,267	$9,294	$9,594
General Fund	*10,465*	*8,577*	*8,767*
Federal Trust Fund	*802*	*717*	*827*
Personnel years	53.5	48.5	52.5

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Dollars*
10.10	Artists in Residence	210
20.10	Artistic and Administrative Development	231
20.40	Support to Prominent Organizations	173
40.40	State-Local Partnership	100
40.70	Art in Public Buildings	85
50	Administration	157

10 CULTURAL PARTICIPATION PROGRAM

Program Objectives and Description

The Cultural Participation Program brings performing, literary, and visual arts experiences to schools, social institutions and community organizations for persons who would not otherwise be exposed to or participate actively in the arts, and expands the use of the arts as a tool for learning and problem solving.

In addition, this program encourages institutions, schools, and organizations to provide facilities and resources necessary for cultural activities, and helps provide artists with opportunities to serve the public. The Arts Council provides information, consultation, and expertise to foster the development of such cultural activities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	5.2	5.2	5.2	$1,969	$1,555	$1,891
General Fund				*1,743*	*1,282*	*1,622*
Federal Trust Fund				*226*	*273*	*269*
Program Elements						
10.10 Artists in Residence	3.5	5.2	5.2	1,506	1,555	1,891
10.20 Artists in Social Institutions	1.7	–	–	463	–	–

10.10 Artists in Residence

This program helps place professional artists in elementary and secondary schools, neighborhood centers, municipal agencies, treatment and special learning centers, correctional facilities, homes for children and frail elderly, art and cultural centers and other eligible non-profit organizations. Artists promote active public participation in the creative process through classes, workshops, demonstrations, performances and exhibitions. Program objectives are a) to serve the broad and diverse communities of the state, b) to develop the artistic abilities and creativity of the participants, c) to promote the use of the arts as a tool for learning and problem solving, d) to use existing arts resources, and e) to expand professional artists' participation in society. (The Council receives matching funds from the Artists in Education Program of the National Endowment for the Arts for this program.)

The 1984–85 budget proposes an increase of $210,000 (GF) in the Artists in Residence element. These funds are designed to augment artists' fees, which have remained constant since 1976.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Participating schools and organizations	544	510	500
Participating artists	360	386	375
Estimated number of clients served	93,300	60,000	60,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	3.5	5.2	5.2	$302	$381	$507
Local Assistance	–	–	–	1,204	1,174	1,384
Totals, Artists in Residence	3.5	5.2	5.2	$1,506	$1,555	$1,891
General Fund				*1,280*	*1,282*	*1,622*
Federal Trust Fund				*226*	*273*	*269*

10.20 Artists in Social Institutions

The Artists in Residence instruct, demonstrate and facilitate participatory arts activity in all media of expression. Participants are residents and clients of treatment and special learning centers, correctional facilities, and homes for children, youth, and frail elderly. The 1984–85 budget proposes inclusion of the Artists in Social Institutions budget in the Artists in Residence program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Participating institutions	175	–	–
Participating artists	229	–	–
Estimated number of institutional clients served	12,400	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	1.7	–	–	$95	–	–
Local Assistance	–	–	–	368	–	–
Totals, Artists in Social Institutions *(General Fund)*	1.7	–	–	$463	–	–

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

20 ORGANIZATIONAL GRANTS

Program Objectives and Description

In providing grants to organizations, the California Arts Council's objectives are to help non-profit arts organizations strengthen their internal management and employ professional staff, and to extend arts programs and performances more broadly to the general public. Grant guidelines are established by the Council and each application is initially screened for guideline compliance to assure that the state's program objectives are met. Applications which meet all technical requirements are reviewed by volunteer panels of professionals in the arts who rate the proposals' relative merits and recommend grant awards to the Council for final confirmation. All grant awards in this program require a dollar-for-dollar cash match.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	9.7	8.7	9.7	$6,804	$5,181	$5,768
General Fund				*6,228*	*4,737*	*5,210*
Federal Trust Fund				*576*	*444*	*558*

Program Elements						
20.10 Artistic and Administrative Development	2	2.4	3.6	$2,567	$2,343	$2,692
20.20 Public Participation	0.9	–	–	332	–	–
20.30 Touring Programs	3.4	2.7	2.7	887	521	542
20.40 Support to Prominent Organizations	2	2.4	3.4	2,567	2,255	2,534
20.50 Technical Assistance	0.7	1.2	1.2	336	62	62
20.60 Statewide Arts Service Organization	0.7	–	–	115	–	–

20.10 Artistic and Administrative Development

Artistic and Administrative Development supports the diverse needs of arts organizations and other nonprofit entities which utilize the arts by providing grants to strengthen organizations, administrative and artistic capabilities.

Proposals in this category must demonstrate service to the community. Types of organizations which the Council has assisted under this program include theater companies, public museums and galleries, public colleges and universities, governmental entities, community arts organizations, small presses, musical companies, dance companies, local and regional arts councils, neighborhood arts organizations, film/video organizations, public radio and television stations, and public parks. Schools and school districts are not eligible under this program.

Program objectives are: a) to assist local organizations in the development of administrative skills; b) to expand the number and quality of artistic performances; c) to assist organizations in increasing audiences; d) to provide employment opportunities for artistic personnel; e) to provide rental facilities for local organizations; f) to assist organizations in performing new or otherwise significant works of art; and g) to support instructional programs run by local arts organizations.

The 1984–85 budget proposes an increase of $231,000 ($71,000 GF, $160,000 FF) for Artistic and Administrative Development. In 1983–84 the Arts Council funded 42 percent of the proposals considered to be excellent by the selection panel. This increase will raise the number funded to 47 percent in 1984–85.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Organizations assisted	320	260	260

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	2	2.4	3.6	$417	$440	$558
Local Assistance	–	–	–	2,150	1,903	2,134
Totals, Local Organization Development	2	2.4	3.6	$2,567	$2,343	$2,692
General Fund				*2,316*	*2,082*	*2,266*
Federal Trust Fund				*251*	*261*	*426*

20.20 Public Participation

Activities may include publicity, audience evaluation, ticket voucher programs, and special adaptations for the handicapped and other groups that would otherwise not participate. Project funds are matched on a one-to-one basis.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Organizations assisted	44	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	0.9	–	–	$61	–	–
Local Assistance	–	–	–	271	–	–
Totals, Public Participation *(General Fund)*	0.9	–	–	$332	–	–

20.30 Touring Programs

The California Arts Council subsidizes up to 30% of performing artist's fees paid by non-profit organizations which provide public performances and programs in communities, schools, senior citizen centers, fairs and festivals, colleges and universities. The Council assesses the ability of performing groups and their potential sponsors who participate in the program, promotes the touring program statewide to facilitate contact between potential community sponsors and the touring roster; provides assistance to sponsoring organizations and artists in the areas of booking contracts, promotion, marketing, publicity, producing and planning arts engagements; maintains a calendar of events, a published directory of touring artists and sponsors; conducts on-site evaluations of performing engagements; reviews and approves artist-sponsor contracts and performances.

The Touring Program reimburses sponsors of the selected artists to encourage public performances and programs throughout the state's large and small communities, which would not ordinarily take place. Additionally, the Touring Program assists touring artists and arts sponsors to develop earned income more effectively through service workshops in booking, production, audience development, group sales, fundraising, graphics and image development and budget planning.

The 1984–85 budget proposes a reduction of $12,000 in grants for the touring element.

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Touring companies assisted	56	73	73
Performances and programs	458	384	384

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	3.4	2.7	2.7	$186	$159	$192
Local Assistance	–	–	–	701	362	350
Totals, Touring Programs	3.4	2.7	2.7	$887	$521	$542
General Fund				*587*	*338*	*410*
Federal Trust Fund[†]				*300*	*183*	*132*

20.40 Support to Prominent Organizations

Support to Prominent Organizations is designed to assist California's outstanding arts institutions in maintaining and expanding their community service programs. These organizations have annual budgets of at least two million dollars and enjoy national and international reputations for artistic excellence. This program brings these organizations into direct contact with special or new audiences through 1) discount tickets to senior citizens, the handicapped, and low-income or minority citizens; 2) free performances in schools, social institutions, and community agencies; 3) exchange programs; and 4) touring or other programs of service to the community.

The 1984–85 budget proposes an increase of $173,000 (GF) in Support to Prominent Organizations. These funds wil increase the proportion of prominent organizations' budgets supported by the Arts Council.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of organizations served	19	19	19

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	2	2.4	3.4	$417	$428	$534
Local Assistance	–	–	–	2,150	1,827	2,000
Totals, Support to Prominent Organizations *(General Fund)*	2	2.4	3.4	$2,567	$2,255	$2,534

20.50 Technical Assistance

The California Arts Council will provide assistance services to those Council grantee arts organizations designated by the peer review panel process as needing technical assistance—services which will improve their artistic, managerial or fiscal skills.

The program objectives are to strengthen Council funded arts organizations by developing their expertise in all areas critical to successful artistic and administrative management, and to make more effective use of the funds granted by the Council so that the arts are more accessible to persons throughout California.

Program funds will be used to provide consultant services to designated recipients. The consultations will be related to artistic development, arts management or earned income and fiscal expertise. Services will be tailored to the needs of the grantee.

The 1984–85 budget proposes to reduce this element $19,000 (GF) and to combine it with the State/Local Partnership element (40.40). This will focus technical assistance on local government programs in order to increase their revenue-generating capabilities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Organizations assisted	13	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	0.7	1.2	1	$76	$38	–
Local Assistance	–	–	–	260	24	–
Totals, Technical Assistance *(General Fund)*	0.7	1.2	–	$336	$62	–

20.60 Statewide Arts Service Organizations

The California Arts Council provides assistance to Statewide Arts Service Organizations for support of conferences, workshops, seminars, publications or surveys, information services and development of cooperative services such as symphony orchestras, theaters, individual artists, arts educators, etc.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of statewide organizations	7	–	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures:						
Support	0.7	–	–	$35	–	–
Local assistance	–	–	–	80	–	–
Totals, Statewide Arts Service Organizations	0.7	–	–	$115	–	–
General Fund				*90*	–	–
Federal Trust Fund				*25*	–	–

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

30 DIRECT SUPPORT AND TRAINING FOR ARTISTS

Program Objectives and Description

Grant awards in this program enable the State to preserve culturally significant art forms; help support and develop creative talent; and assist artists in implementing projects which are innovative and beneficial to their communities.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	0.4	–	–	$106	–	–
Program Elements						
30.20 Maestro-Apprentice Program	0.4	–	–	106	–	–

30.20 Maestro-Apprentice Program

The Maestro-Apprentice Element pairs experienced master artists and craftspeople with young artists to provide apprenticeship training. Stipends of $8,000 are provided to each maestro and $2,000 to each apprentice. The objectives of the program are to help preserve disappearing art forms for the benefit of the state's culture and to train artists.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Program participants	6	–	–

Input						
Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Support	0.4	–	–	$35	–	–
Local Assistance	–	–	–	71	–	–
Totals, Maestro-Apprentice Program *(General Fund)*	0.4	–	–	$106	–	–

40 STATEWIDE PROJECTS

Program Objectives and Description

The objective of the California Arts Council's statewide projects is to encourage and enhance communication among artists and between artists and arts organizations, governmental agencies, and the general public. Statewide organizations receive support to provide services to cultural institutions, individual artists, and the general public.

The California Arts Council works with federal, State, and local agencies to provide information, resources, and technical and support services for community arts organizations, to provide employment for artists, and to expand public participation in cultural programs.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	5.7	7.1	6.1	$2,445	$2,558	$1,935
General Fund				*2,445*	*2,558*	*1,935*
Federal Trust Fund				–	–	–
Program Elements						
40.40 State/Local Partnership	2.5	3.7	3.7	1,099	1,525	1,682
40.50 Interagency Arts Coordination Program	1	1.2	1.2	171	79	94
40.60 Exemplary Arts Education Program	2	2	1	950	912	31
40.70 Art in Public Buildings	0.2	0.2	0.2	225	42	128

40.40 State-Local Partnership

The State/Local Partnership element is designed to promote local cultural planning and decision-making and to reach previously underserved regions of the State of California with arts programs. Program objectives are: a) to encourage rural and suburban areas to participate more fully in arts programs by decentralizing arts planning; b) to facilitate local arts planning through the availability of state-funded planning grants; c) to promote implementation of local arts planning through the availability of matched state program grants; d) to expand private sector support for the arts at the local level; e) to promote communication between state and local governments on arts programming; f) to help provide a more stable base of support for the arts at the local level and simultaneously to stimulate the local economy; g) to prevent duplication and overlap between state and federal grants programs; and h) to provide employment for artists.

The 1984–85 budget proposes an increase of $100,000 (GF) in the State-Local Partnership element. This augmentation, combined with the Council's technical assistance activities, will focus the program on improving the revenue development capabilities of local arts organizations.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Participating counties	58	58	58
Organizations assisted	4	4	4

Input						
Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Support	2.5	3.7	3.7	$238	$335	$392
Local Assistance	–	–	–	861	1,190	1,290
Totals, State/Local Partnership *(General Fund)*	2.5	3.7	3.7	$1,099	$1,525	$1,682

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

40.50 Interagency Arts Coordination

The Interagency Arts element coordinates various arts programs in conjunction with other state departments. These arts programs assist both the California Arts Council and the co-sponsoring state departments in achieving their goals.

The 1984–85 budget proposes an increase of $12,000 (GF) for Interagency Arts Coordination.

Input

Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Support	1	1.2	1.2	$61	$56	$54
Local Assistance	–	–	–	110	23	40
Totals, Interagency Arts *(General Fund)*	1	1.2	1.2	$171	$79	$94

40.60 Exemplary Arts Education

The Exemplary Arts Education element was created by Chapter 1258 of the Statutes of 1980 to encourage and assist in the establishment, conduct, or improvement of elementary and secondary educational programs which integrate the arts into the curricula for all academic disciplines. Chapter 1258 requires the California Arts Council to administer the program in conjunction with the Department of Education.

Input

Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Support	2	2	1	$200	$162	$31
Local Assistance	–	–	–	750	750	–
Totals, Exemplary Arts Education Program *(General Fund)*	2	2	1	$950	$912	$31

40.70 Art in Public Buildings

Chapter 493 of the Statutes of 1980 transferred the appropriation for the Art in Public Buildings Element from the Department of General Services to the California Arts Council. That chapter requires the Council and the State Architect's Office to select state-owned facilities as sites for original works of art. The Council will use its panel process to select art projects for placement in state buildings.

The 1984–85 budget proposes an increase of $85,000 (GF) for Art in Public Buildings. This will allow the Council to fund six projects.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Participating artists	5	1	1
Participating sites	2	1	1

Input

Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Support	0.2	0.2	0.2	$40	$27	$28
Local Assistance	–	–	–	185	15	100
Totals, Art in Public Buildings *(General Fund)*	0.2	0.2	0.2	$225	$42	$128

50 ADMINISTRATION

Program Objectives and Description

The Arts Council administers its programs by providing support services in the following areas: grants management, contract and fiscal control, evaluation, personnel services, program planning and federal funds use allocation. This division is divided into three primary areas: 1) Administration—The Administration section is primarily responsible for Accounting, Budgeting, Data Processing, Contracts, Office Administration, Personnel and Program Analysis, 2) Information Services—The Information section provides information services to the general public as well as the arts community and the press. This unit publishes and distributes a bi-monthly newsletter, the Council's guide to programs, and the annual report, 3) Evaluation Services—The Grant Evaluation section allows the Council to assure program accountability and refine program objectives or methodology. Evaluation occurs through site visits, self-evaluation forms and consultant contracts.

The 1984–85 budget proposes an increase of $157,000 (GF) in administrative support. Of this, $130,000 is redirected from grants to provide on-going services. The budget also proposes 1 position and $27,000 to increase clerical support.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	32.5	27.5	31.5	$1,304	$1,124	$1,418
Program Elements						
50.01 Administration	32.5	27.5	31.5	1,304	1,124	1,418
50.02 Distributed Administration						
Amounts charged to other programs:						
10 Cultural Participation Programs	(5.6)	(4.5)	(6)	−225	−181	−284
20 Organizational Grants	(19.9)	(15.4)	(17.5)	−797	−634	−794
30 Direct Support and Training for Artists	(0.3)	–	–	−12	–	–
40 Statewide Projects	(6.7)	(7.6)	(8)	−270	−309	−340
Totals, Amounts Charged to Other Programs	(32.5)	(27.5)	(31.5)	−$1,304	−$1,124	−$1,418
Net Totals, Administration	32.5	27.5	31.5	–	–	–

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	53.5	53.5	53.5	$1,068	$1,205	$1,244
Salary increase adjustment					36	71
Totals, Adjusted Authorized Positions	53.5	53.5	53.5	$1,068	$1,241	$1,315
Merit salary adjustment	–	–	–	–	–	(23)
Proposed new positions	–	–	1	–	–	15
Totals, Adjustments	–	–	1	–	–	15
101001 Totals, Salaries and Wages	53.5	53.5	54.5	$1,068	$1,241	$1,330
105141 *Estimated salary savings*	–	*--5*	*–2*	–	*–129*	*–67*
Net Totals, Salaries and Wages	53.5	48.5	52.5	$1,068	$1,112	$1,263
103101 Staff benefits	–	–	–	394	357	385
100000 Totals, Personal Services	53.5	48.5	52.5	$1,462	$1,469	$1,648
OPERATING EXPENSES AND EQUIPMENT						
General expense				66	47	58
Printing				70	49	70
Communications				55	49	70
Postage				60	28	36
Travel—in-state				72	100	100
Travel—out-of-state				2	3	3
Training				1	–	–
Facilities operation				104	106	108
Cons and prof svcs—interdept'l				29	15	15
Cons and prof svcs—external				115	55	65
Central administrative services (SWCAP)				–	8	10
Data processing				121	95	95
Equipment				6	2	18
300000 Totals, Operating Expenses and Equipment				$701	$557	$648
STATE OPERATIONS: GRANTS AND SUBVENTIONS						
State grants for support of the arts				6,563	–	–
State grants for art in public buildings				185	–	–
Federal grants for support of the arts				802	–	–
600000 Totals, State Operations: Grants and Subventions				$7,550	–	–
TOTALS, EXPENDITURES				$9,713	$2,026	$2,296
Reimbursements				*–57*	–	–
NET TOTALS, EXPENDITURES				$9,656	$2,026	$2,296

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$9,301	$1,811	$2,257
Allocation for employee compensation	20	51	–
Transfer to employee compensation	–43	–	–
Allocation for contingencies or emergencies	–	125	–
Reduction per retirement adjustment of July 1, 1982	–11	–	–
Allocation for price increase	2	–	–
Totals Available	$9,269	$1,987	$2,257
Reduction per Section 27.10	–49	–	–
Two percent unallotment	–184	–	–
Unexpended balance, estimated savings	–182	–	–
TOTALS, EXPENDITURES	$8,854	$1,987	$2,257

* Dollars in thousands

8260 CALIFORNIA ARTS COUNCIL—*Continued*

890 Federal Trust Fund [f]

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$845	$8	$39
Budget adjustment	7	31	–
Totals, Available	$852	$39	$39
Unexpended balance, estimated savings	−50	–	–
TOTALS, EXPENDITURES	$802	$39	$39
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$9,656	$2,026	$2,296

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE	*1982-83**	*1983-84**	*1984-85**
661701 Grants and Subventions	$1,611	$7,268	$7,298
Grants for support of the arts	–	(5,293)	(5,908)
Exemplary Arts Education	(750)	(750)	–
State/Local Partnership	(861)	(1,190)	(1,290)
Art in public buildings	–	(35)	(100)
TOTALS, EXPENDITURES	$1,611	$7,268	$7,298

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
101 Budget Act appropriation	$863	$5,840	$6,510
Chapter 1258, Statutes of 1980	750	750	–
Totals, Available	$1,613	$6,590	$6,510
Unexpended balance, estimated savings	−2	–	–
TOTALS, EXPENDITURES	$1,611	$6,590	$6,510

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	–	$594	$788
Budget adjustment	–	84	–
TOTALS, EXPENDITURES	–	$678	$788
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$1,611	$7,268	$7,298
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$11,267	$9,294	$9,594

CHANGES IN AUTHORIZED POSITIONS

	82-83	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Totals, Authorized Positions	53.5	53.5	53.5	$1,068	$1,205	$1,244
Salary increase adjustment	–	–	–	–	36	71
Totals, Adjusted Authorized Positions	53.5	53.5	53.5	$1,068	$1,241	$1,315
Proposed New Positions:						
				Salary Range		
Office asst II	–	–	1	–	–	15
Totals, Adjustments	–	–	1	–	–	15
TOTALS, SALARIES AND WAGES	53.5	53.5	54.5	$1,068	$1,241	$1,330
Totals Reductions in Authorized Positions	–		–	–		–
TOTALS, SALARIES AND WAGES	–	–	–	–	–	–

* Dollars in thousands, excluding salary range.

8280 NATIVE AMERICAN HERITAGE COMMISSION

Program Objectives and Description

The Native American Heritage Commission was created by Chapter 1332, Statutes of 1976 (AB 4239). On June 21, 1977, the Governor, with the advice and consent of the Senate, appointed nine Commissioners and an Executive Secretary, all of whom are California Indians. The Commission is the single governmental unit legislatively mandated to preserve and enhance Native American heritage and to protect California Indian historic and cultural resources located within the State.

The specific powers and duties of the Commission include identifying and cataloging places of special religious or social significance to Native California tribes; making recommendations to the Legislature relative to the protection and preservation of cultural and historic resources; taking action to ensure access to sacred sites for Native Americans; making recommendations to the Department of Parks and Recreation and the California Arts Council relative to Indian matters; where necessary, bringing legal actions to prevent severe or irreparable damage to sacred or sanctified places; establishing working relationships with various State and federal agencies and departments; and, participating with State agencies in any negotiations with federal agencies relating to the protection of Native American sacred places located on federal lands.

The major objectives of this program are as follows:

1. To establish intergovernmental relations. Fulfillment of the Commission's functions and obligations is a continuing program requiring swift reactions to, or participation with, the actions of other State, federal, or regional agencies. Because of the unique fiduciary relationship which exists between Native Americans and the federal government, it is important for the Commission to work with federal agencies.
2. To conduct a review of current statutory and administrative protections applicable to cultural and historic properties with recommendations for amendment or consolidation.
3. To engage in continuous proceedings calculated to protect cultural or historic resources from severe or irreparable damage. This involves on-site inspection and investigation, public hearings, project redesign or mitigation recommendations, and, where necessary, initiating appropriate legal action through the Attorney General's Office.
4. To develop public awareness and information programs designed to educate the public about the State's important and fragile non-renewable cultural resources. This program will be accomplished primarily by printed literature and visual displays.
5. To conduct a survey and inventory of cultural resources and historic properties which are significant to Native Americans and are located on public land within the State, and to conduct a survey and inventory of Native American cemeteries on private property. The data recovered by this program are intended to facilitate long-range planning by State and federal project proponents. Without this program a project undertaking may have to be delayed or reassigned because of its impact on a significant cultural site. This program will preserve valuable cultural resources while avoiding costly construction delays.

Chapter 1492, Statutes of 1982 gave the Commission an additional responsibility for assisting Native Americans to make known their concerns regarding the need for sensitive treatment of Indian graves and cemeteries. This chapter also makes the Commission responsible for the identification of Native American burial sites on private property and for mediation of disputes arising between landowners and known descendants relating to burial sites.

We are proposing that temporary help be reduced 0.3 positions. Two new positions are added in this budget including a Resource Coordinator to provide staff support for the Director, and a Research Assistant III to compile sacred site data.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Native American Heritage Commission	$164	$178	$250
Reimbursements	*–7*	*–30*	*–30*
NET TOTALS, PROGRAM *(General Fund)*	$157	$148	$220
Personnel years	3.9	3.4	4.5

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.9	2.8	2.8	$93	$66	$66
Salary increase adjustment	–	–	–	–	2	8
Totals, Adjusted Authorized Positions	3.9	2.8	2.8	$93	$68	$74
Workload and administrative adjustments	–	0.6	–	–	6	–
Reductions in authorized positions	–	–	–0.3	–	–	–5
Proposed new positions	–	–	2	–	–	46
Totals, Adjustments	–	0.6	1.7	–	$6	$41
103101 Staff benefits	–	–	–	18	15	36
100000 Totals, Personal Services	3.9	3.4	4.5	$111	$89	$151

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8280 NATIVE AMERICAN HERITAGE COMMISSION—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$2	$3	$3
Printing	3	4	4
Communications	5	7	11
Postage	2	3	3
Travel—in-state	25	30	32
Facilities operation	4	5	6
Cons & prof svcs—interdept'l	11	12	15
Cons & prof svcs—external	1	25	25
300000 Totals, Operating Expenses and Equipment	$53	$89	$99
TOTALS, EXPENDITURES	$164	$178	$250
Reimbursements	*−7*	*−30*	*−30*
NET TOTALS, EXPENDITURES	$157	$148	$220

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

1 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$182	$145	$220
Allocation for employee compensation	1	3	–
Transfer to employee compensation	−2	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$180	$148	$220
Reduction per Section 27.10	−8	–	–
Two percent unallotment	−3		
Unexpended balance, estimated savings	−12	–	–
NET TOTALS, EXPENDITURES *(State Operations)*	$157	$148	$220

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	3.9	2.8	2.8	$93	$66	$66
Salary increase adjustment	–	–	–	–	2	8
Totals, Adjusted Authorized Positions	3.9	2.8	2.8	$93	$68	$74
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.6	–	–	6	–
Reductions in Authorized Positions:						
Temporary help	–	–	−0.3	–	–	−5
Totals, Workload and Administrative Adjustments	–	–	−0.3	–	–	−5
Proposed New Positions:				Salary Range		
Resources coordinator	–	–	1	2,010–2,209	–	25
Research asst III	–	–	1	1,827–2,197	–	21
Totals, Proposed New Positions	–	–	2	–	–	$46
Totals, Adjustments	–	0.6	1.7	–	$6	$41
TOTALS, SALARIES AND WAGES	3.9	3.4	4.5	$93	$74	$115

* Dollars in thousands, excluding salary range.

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION

Program Objectives and Description

The California Public Broadcasting Commission was created in 1975 by Chapter 1227 as an independent agency of State government.

Funding for the California Public Broadcasting Commission was reduced to an amount necessary to phase out operations in 1983–84. No funding is proposed for 1984–85. Public radio and television stations are encouraged to seek additional funding from viewers, foundations and other private sources. Language has been included in the Budget Trailer Bill to abolish the Commission.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Statewide Programming for Public Broadcasting Audiences	$1,436	$242	–
20 Public Broadcast Facilities Operations	558	68	–
30 Statewide Distribution/Interconnection	237	27	–
40 Research and Demonstration/Telecommunications	60	–	–
50 Cable Responsibilities	91	20	–
60 Administration (Distributed)	(261)	(217)	–
TOTALS, PROGRAMS	$2,382	$357	–
Reimbursements	*–80*	*–140*	–
NET TOTALS, PROGRAMS	$2,302	$217	–
General Fund	*1,881*	*217*	–
Federal Trust Fund[t]	*50*	–	–
California Environmental License Plate Fund	*350*	–	–
California Public Broadcasting Fund[e]	*21*	–	–
Personnel years	11.7	3.2	–

10 STATEWIDE PROGRAMMING FOR PUBLIC BROADCASTING AUDIENCES

Authority

Government Code, Title 2, Division 1, Chapter 10, Sections 8801, 8821, 8836, and 8836.5.

Authority

Government Code, Title 2, Division 1, Chapter 10, Sections 8801, 8820–8828.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2	–	–	$190	$242	–
Totals, Administrative Expenditures	2	–	–	$190	$242	–
Grant expenditures	–	–	–	1,246	–	–
Totals, Statewide Programming	2	–	–	$1,436	$242	–
General Fund				*1,006*	*102*	–
California Environmental License Plate Fund				*350*	–	–
Reimbursements				*80*	*140*	–

20 PUBLIC BROADCAST FACILITIES OPERATIONS

Authority

Government Code, Title 2, Division 10, Sections 8801, 8821, 8836 and 8836.5.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2	–	–	$120	$68	–
Grant expenditures	–	–	–	438	–	–
Totals, Public Broadcast Facilities (*General Fund*)	2	–	–	$558	$68	–

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Participating radio stations	27	–	–
Participating television stations	12	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

30 STATEWIDE DISTRIBUTION/INTERCONNECTION

Authority

Government Code Title 2, Division 1, Chapter 10, Section 8822.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2.5	–	–	$206	$27	–
Special item of expense	–	–	–	31	–	–
Totals, Statewide Distribution/Interconnection	2.5	–	–	$237	$27	–
General Fund				*166*	*27*	–
Federal Trust Fund				*50*	–	–
California Public Broadcasting Fund				*21*	–	–

40 RESEARCH AND DEMONSTRATION/TELECOMMUNICATIONS

Authority

Government Code, Title 2, Division 1, Chapter 10, Section 8825, 8833(a)

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	1.5	–	–	$60	–	–
Totals, Research Demonstration/Telecommunications (*General Fund*)	1.5	–	–	$60	–	–

50 CABLE RESPONSIBILITIES

Authority

Government Code, Sections 53066.1 and 53066.2

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Cable Responsibilities (*General Fund*)	1.4	–	–	$91	$20	–

60 ADMINISTRATION

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	2.3	3.2	–	$261	$217	–
Less amounts charged to other programs						
10 Statewide planning for public broadcasting audiences	(1)	(1.5)	–	(104)	(102)	–
20 Public broadcast facilities operations	(0.5)	(1)	–	(63)	(68)	–
30 Statewide distribution/interconnection	(0.4)	(0.4)	–	(52)	(27)	–
40 Research and demonstration/telecommunications	(0.1)	–	–	(11)	–	–
50 Cable responsibilities	(0.3)	(0.3)	–	(31)	(20)	–
Total amount charged to other programs	(2.3)	(3.2)	–	($261)	($217)	–
Net Totals, Administration	2.3	3.2	–	–	–	–

Authority

Government Code, Title 2, Division 1, Chapter 10, Sections 8815, 8820–8828.

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	11.7	–	–	$287	–	–
Attrition costs	–	3.2	–	–	$107	–
101001 Totals, Salaries and Wages	11.7	3.2	–	$287	$107	–
103101 Staff benefits	–	–	–	53	28	–
100000 Totals, Personal Services	11.7	3.2	–	$340	$135	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				36	5	–
Printing				32	3	–
Communications				24	11	–
Postage				25	1	–
Travel—in-state				54	15	–
Travel—out-of-state				2	–	–
Training				1	–	–
Facilities operation				20	9	–
Cons and prof svcs—interdept'l				28	20	–
Cons and prof svcs—external				104	158	–
Data processing				1	–	–
300000 Totals, Operating Expenses and Equipment				$327	$222	–
SPECIAL ITEM OF EXPENSE						
Board of Control claim				31	–	–
Grants to public broadcasting stations				1,684	–	–
400000 Totals, Special Items of Expense				$1,715	–	–
TOTALS, EXPENDITURES				$2,382	$357	–
Reimbursements				*–80*	*–140*	–
NET TOTALS, EXPENDITURES				$2,302	$217	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$2,066	$217	–
Allocation for employee compensation	3	–	–
Transfer to employee compensation	–10	–	–
Reduction per retirement adjustment of July 1, 1982	–3	–	–
Totals Available	$2,056	$217	–
Reduction per Section 27.10	–19	–	–
Two percent unallotment	–38	–	–
Unexpended balance, estimated savings	–118		
TOTALS, EXPENDITURES	$1,881	$217	–

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	$350	–	–

890 Federal Trust Fund [f]

APPROPRIATIONS			
Federal funds (expenditures)	$50	–	–

907 California Public Broadcasting Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$2,066	–	–
Transfer to employee compensation	3	–	–
Allocation for employee compensation	–10	–	–
Reduction per retirement adjustment of July 1, 1982	–3	–	–
Totals Available	$2,056	–	–
Reduction per Section 27.10	–19	–	–
Two percent unallotment	–38	–	–
Unexpended balance, estimated savings	–97	–	–
TOTALS, EXPENDITURES	$1,902	–	–
Less transfers from the General Fund	–1,881	–	–
NET TOTALS, EXPENDITURES	$21	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$2,302	$217	–

* Dollars in thousands

8290 CALIFORNIA PUBLIC BROADCASTING COMMISSION—*Continued*

FUND CONDITION [1]

907 California Public Broadcasting Fund [e]	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$118	$106	-
Prior year adjustments	9	-	-
Reserves adjusted	$127	$106	-
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
800100 To General Fund (Government Code Section 16346)	-	-106	
Totals, Revenues and Transfers	-	-$106	-
Totals, Resources	$127	-	-
EXPENDITURES			
Disbursements:			
State Operations	1,902	-	-
Expenditure Reductions:			
Less transfer from the General Fund	-1,881	-	-
Totals Expenditures	$21	-	-
RESERVES	$106	-	-
Reserves for economic uncertainties	*106*	-	-

[1] The California Public Broadcasting Fund was abolished by Section 36 of Chapter 323, Statutes of 1983.

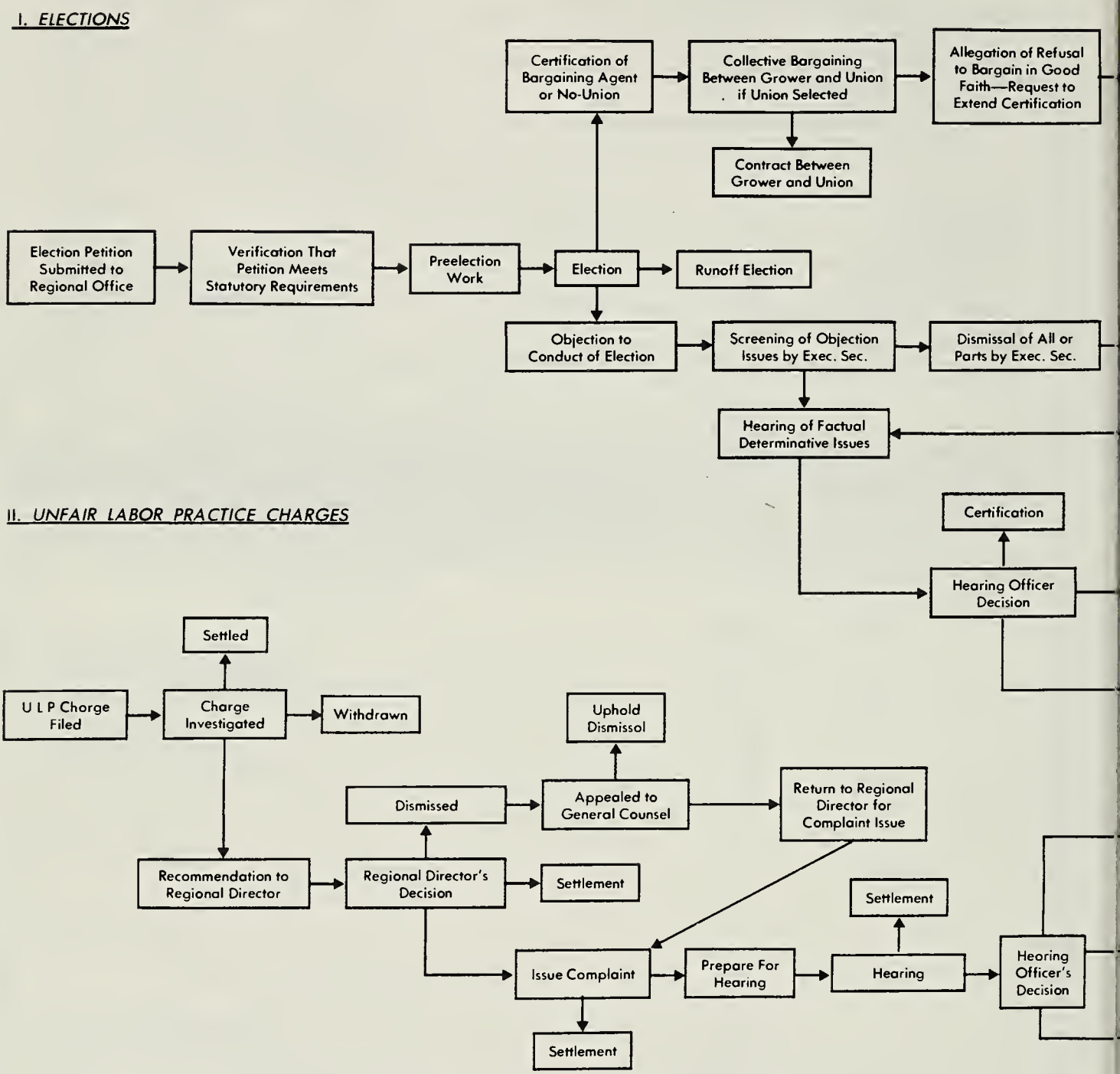
8300 AGRICULTURAL LABOR RELATIONS BOARD

The Agricultural Labor Relations Board (ALRB), which was created by the Agricultural Labor Relations Act of 1975 (Chapter 1), is responsible for conducting secret ballot elections to determine collective bargaining representation in agriculture, and for investigating and resolving unfair labor practice disputes. The ALRB is patterned after the National Labor Relations Board and is divided into two major programs: (1) Board Administration of the Agricultural Labor Relations Act, and (2) General Counsel Administration of the Agricultural Labor Relations Act.

The workload of the Agricultural Labor Relations Board is dependent upon the number of election petitions and unfair labor practice charges filed, the number of elections objected to, the ability of the Board to settle unfair labor practice charges and complaints, the number of hearings, the number of appeals to the Board from these hearings, and the number of appeals to the courts from Board decisions. Exhibit I on the following page provides a graphic display of the Board's operation.

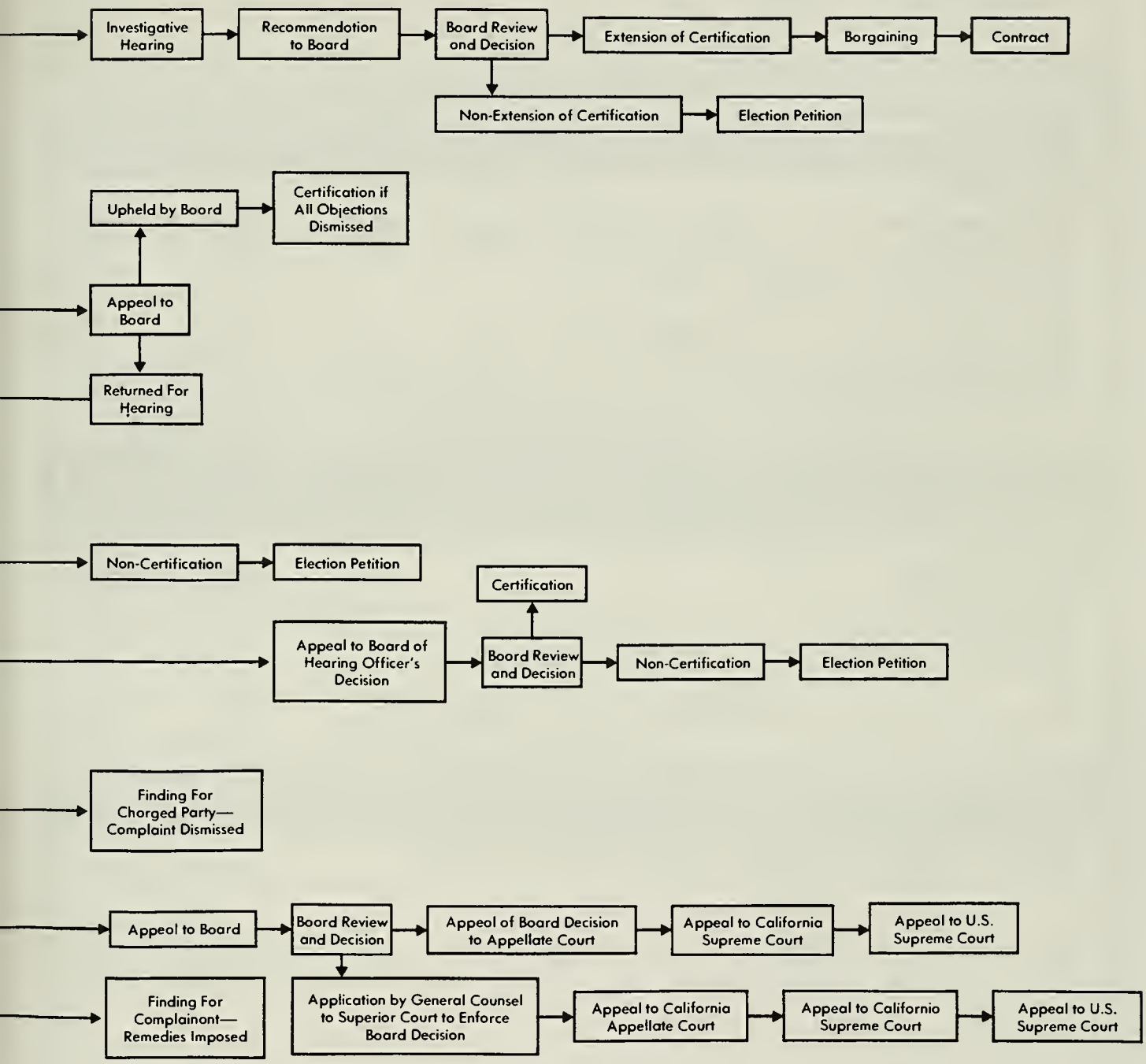
For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*



8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

UNFAIR LABOR PRACTICE CHARGES



8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Board Administration	$3,359	$2,951	$3,596
20 General Counsel Administration	4,973	4,460	4,014
30 Administrative Services	606	751	794
Distributed Administrative Services	−606	−751	−794
TOTALS, PROGRAMS	$8,332	$7,411	$7,610
Reimbursements	*−12*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	$8,320	$7,411	$7,610
Personnel years	189.7	143.2	142.2

10 BOARD ADMINISTRATION

Program Objectives and Description

Board Administration consists of a five-member Board. The Board establishes policies and procedures for all activities related to the conduct of elections, the investigation and resolution of unfair labor practices, and the conduct of hearings on elections and unfair labor practices. It also conducts and/or reviews these hearings on elections, determines whether the results of such elections should be certified, and adjudicates complaints issued in unfair labor practices.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	65.1	46.3	56.2	$3,359	$2,951	$3,596
General Fund				*3,347*	*2,951*	*3,596*
Reimbursements				*12*	–	–

Program Elements						
10.10 Representation Cases	12.6	9	8.6	$652	$573	$593
10.20 Unfair Labor Practices	49	34.8	35.2	2,529	2,222	2,302
10.30 Policies, Procedures, and Motions	3.5	2.5	2.4	178	156	162
10.40 Office of the Solicitor	–	–	10	–	–	539

10.10 Representation Cases

Hearings may be conducted by the Board to determine whether particular union representation elections are to be certified; these hearings must be held in all cases where conduct which might warrant setting aside the election is shown in declarations. The Board rules on the statements of objections and whether or not the facts of the case warrant setting aside the election. In order to refine the process so that certification is not unduly delayed, the Executive Secretary's office screens all objections to assure that hearings are limited to only those points and issues which are pertinent to the case and which have not previously been held to be non-objectionable. The Board acts as an appellate body to which any of the parties involved may appeal the decision of a hearing officer and the Board must consider all appeals. Hearings are also held to consider challenged ballot issues, unit clarification issues and access issues, and these are appealed to the Board through the same process.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Elections objected to	21	39	39
Hearings opened	11	20	20
Hearing officer decisions issued	7	15	15
Hearing officer decisions appealed	5	12	12
Board decisions issued	13	12	12

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	12.6	9	8.6	$652	$573	$593

10.20 Unfair Labor Practices

The Agricultural Labor Relations Act defines unfair labor practices and authorizes the Board, if the preponderance of the evidence taken warrants such a decision, to issue orders to prevent or remedy such practices. Hearings on unfair labor practices are conducted before an administrative law officer according to the rules of evidence. Parties are represented by counsel, and a transcript is made of the proceedings. The administrative law officer writes a decision; if any party files exceptions, the decision is reviewed by the Board. While an unfair labor practice case is pending, the Board has the authority to petition the courts for appropriate temporary relief or restraining orders.

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Hearings opened	111	75	75
Hearing officer decisions issued	67	65	65
Hearing officer decisions appealed	49	55	55
Board decisions issued	83	55	55

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	49	34.8	35.2	$2,529	$2,222	$2,302

10.30 Policies, Procedures and Motions

Board Administration is responsible for the overall policy direction of the agency, and the establishment of procedures to implement that policy. This involves the development and promulgation of regulations required to implement, interpret, and make specific the provisions of the Agricultural Labor Relations Act. This process involves the formulation of regulations, the solicitation and analysis of public comments, the holding of public hearings and meetings, and the final adoption of regulations. Further, policy and procedure development is required internally to deal with any legal and practical problems in the administration of the Agricultural Labor Relations Act.

Ongoing administration of the Board's caseload requires the disposition of numerous and varied procedural and substantive motions. Executive Secretary staff reviews motions to extend certification and deny access, as well as continuance and extension motions, and other miscellaneous motions related to the conduct of hearings or the progress of cases before the Board.

Performance Measures

Output consists of the rules and regulations, internal policy decisions and rulings on motions.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	3.5	2.5	2.4	$178	$156	$162

10.40 Office of the Solicitor

ALRB court litigation falls into two categories:

1. Review and Enforcement of Final ALRB Decisions.

Section 1160.8 of the act provides for judicial review of Board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys appear on behalf of the Board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the Board's order, the Board will seek enforcement of its order in the appropriate superior court.

2. Suits Against the Board.

This litigation involves suits against the Board by employers and labor organizations seeking to enjoin the Board from conducting elections, counting ballots, proceeding with unfair labor practice trials or challenging Board regulations, policies or procedures. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition. They usually necessitate the Board appearing on a few hours' notice to defend against the issuance of a temporary restraining order and then, perhaps a week later, appearing in a hearing on an order to show cause. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate Court of Appeal or the California Supreme Court in order to stay the effect of an adverse ruling in a superior court.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Petitions for review of board decisions	–	–	38
Petitions for enforcement of board orders	–	–	5
Miscellaneous proceedings	–	–	10

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	10	–	–	$539

20 GENERAL COUNSEL ADMINISTRATION

Program Objectives and Description

The objectives of the General Counsel Administration are to conduct fair, secret ballot elections; to investigate and bring resolution or prosecution in unfair labor practices. The General Counsel is responsible for implementing the provisions of the act and rules and regulations of the Board in the conduct of elections, challenges to ballots, court litigation, and investigation, issuance of complaints and prosecution before the Board of unfair labor practice charges. The staff of the regional offices has primary responsibility, under the direction and coordination of the General Counsel, for the activities related to elections and unfair labor practices, and for seeking temporary injunctive relief in unfair labor practice cases.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	107	80.9	69.9	$4,973	$4,460	$4,014

Program Elements						
20.10 Representation cases	6.8	5.1	5	$314	$278	$285
20.20 Unfair labor practices	89.1	66.1	64.9	4,110	3,636	3,729
20.30 Court litigation	11.1	9.7	–	549	546	–

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

20.10 Representation Cases

The ALRB conducts secret ballot elections in which agricultural employees can vote to designate a collective bargaining unit. The election process begins with the filing in a regional office of a petition for election, the petition is then investigated to determine whether it meets all the requirements of the act and the Board's rules and regulations. If the petition meets all requirements of sufficiency and if there is reasonable cause to believe that a question of representation exists, arrangements must be made with the participating labor organization(s) and with the employer to conduct an election within seven days of the date of filing. If no choice on the ballot receives a majority of the ballots cast, a runoff election is conducted. If the election cannot be certified, another election may be held.

Elements that may be required in the investigation of petitions during the seven days subsequent to filing include determining whether a valid election was conducted among the employees of the employer within the 12 months immediately preceding filing, whether a labor organization is currently certified as the exclusive collective bargaining representative of the employees affected, and whether the petition is barred by an existing collective bargaining agreement negotiated by a certified labor organization and an employer. In addition to the filing of petitions for certification by labor organizations, the statute also permits the filing of petitions for decertification by an agricultural employee or group of agricultural employees. The same additional elements may also be required in the investigation of such petitions during the seven days subsequent to filing.

During an election, a board agent or an observer of any party may challenge the eligibility of any person to cast a ballot. The ballots of challenged voters are set aside and if upon completion of the election, the tally of ballots discloses that the challenged ballots are sufficient in number to affect the results of the election, an investigation may be conducted to determine the challenged voters' eligibility and a report issued containing recommendations and conclusions. In the alternative, a hearing may be held on some or all of the challenged ballots.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Petitions closed	66	75	75
Elections held	36	50	50

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	6.8	5.1	5	$314	$278	$285

20.20 Unfair Labor Practices

An unfair labor practice charge may be filed by an individual, an employer, or a labor organization alleging that an agricultural employer or a labor organization is engaging in an unfair labor practice in violation of Section 1153 or 1154 of the act. The charge is filed in a regional office and a copy is served on the charged party. The charge is then assigned to a team comprised of a field examiner and an attorney in the regional office to conduct an investigation of the charge. Initially, the field examiner interviews the charging party's witnesses and where it appears that there is evidence of a violation, the charged party is requested to provide witnesses relevant to the investigation. After an investigation, the regional office determines whether the investigation has established sufficient evidence to warrant issuance of a complaint. If the determination is made to issue a complaint, the charged party is contacted and requested to enter into a settlement agreement to resolve the alleged unfair labor practices. In the absence of settlement, the matter is set for hearing before an administrative law officer. An attorney in the regional office then prepares the appropriate witnesses for trial and litigates the case. These hearings have ranged from one day to several months in duration, depending upon the complexity of the issues. A legal brief is ordinarily written by the trial attorney and submitted to the administrative law officer after the close of the hearing. Exceptions to the administrative law officer's decision may be taken by either party. In this circumstance another legal brief, arguing the points on review by the board, is prepared by the trial attorney.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Unfair labor practice charges closed	782	1,000	1,000
Complaints closed	137	130	130

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	89.1	66.1	64.9	$4,110	$3,636	$3,729

20.30 Court Litigation

ALRB court litigation falls into two categories:

1. Review and Enforcement of Final ALRB Decisions.

Section 1160.8 of the act provides for judicial review of Board orders in unfair labor practice decisions. In those cases where a respondent seeks judicial review in the appropriate court of appeals, attorneys appeal on behalf of the Board and defend its decisions. If the respondent has not filed a petition for review but refuses to comply with the Board's order, the Board will seek enforcement of its order in the appropriate superior court.

2. Suits Against the Board.

This litigation involves suits against the Board by employers and labor organizations seeking to enjoin the Board from conducting elections, counting ballots, proceeding with unfair labor practice trials or challenging Board regulations, policies or procedures. These suits are in the nature of petitions for declaratory and injunctive relief, writs of mandate, and writs of prohibition. They usually necessitate the Board appearing on a few hour's notice to defend against the issuance of a temporary restraining order and then, perhaps a week later, appearing in a hearing on an order to show cause. These suits have also resulted in appellate litigation where it has been necessary to seek extraordinary appellate review in the appropriate Court of Appeal or the California Supreme Court in order to stay the effect of an adverse ruling in a superior court.

The Court Litigation element is being transferred to the Board Administration Program and is being renamed the Office of the Solicitor for the 1984–85 fiscal year.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Petitions for review of board decisions	37	38	–
Petitions for enforcement of board orders	5	5	–
Miscellaneous proceedings	14	10	–

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	11.1	9.7	–	$549	$546	–

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

30 ADMINISTRATIVE SERVICES

Program Objectives and Description

The administration program provides the full range of staff services including personnel, accounting, budgeting, management analysis, collection of statistics, and service and supply to the two headquarters offices and the four regional offices. It also provides centralized xeroxing service for the headquarters unit. *Moneys are included in the current and budget years for the operation of the CALSTARS accounting system.*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.01 Administrative Services	17.6	16	16.1	$606	$751	$794
30.02 Distributed Administration Services						
Amounts charged to other programs:						
10 Board Administration	(7)	(6.4)	(7.6)	−252	−300	−373
20 General Counsel Administration	(10.6)	(9.6)	(8.5)	−354	−451	−421
Totals, Amounts Charged to Other Programs	(17.6)	(16)	(16.1)	−$606	−$751	−$794
Net Totals, Administrative Services	17.6	16	16.1	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	189.7	150.2	150.2	$5,208	$4,214	$4,352
Salary increase adjustment	–	–	–	–	120	248
Totals, Adjusted Authorized Positions	189.7	150.2	150.2	$5,208	$4,334	$4,600
Merit salary adjustment	–	–	–	–	(135)	(138)
Workload and administrative adjustments	–	(6.5)	(10)	–	200	(327)
Totals, Adjustments	–	(6.5)	(10)	–	$200	($327)
101001 Totals, Salaries and Wages	189.7	150.2	150.2	$5,208	$4,534	$4,600
105141 *Estimated salary savings*	–	*−7*	*−8*	–	*−220*	*−248*
Net Totals, Salaries and Wages	189.7	143.2	142.2	$5,208	$4,314	$4,352
103101 Staff Benefits	–	–	–	1,350	1,324	1,400
100000 Totals, Personal Services	189.7	143.2	142.2	$6,558	$5,638	$5,752
OPERATING EXPENSES AND EQUIPMENT						
General expense				384	500	531
Printing				114	77	82
Communications				230	180	191
Postage				62	61	65
Insurance				1	1	1
Travel—in-state				477	414	439
Travel—out-of-state				1	4	4
Training				16	16	17
Facilities operation				378	357	378
Utilities				18	29	30
Cons & prof svcs—interdept'l				5	10	11
Collective bargaining				–	(2)	(2)
Cons & prof svcs—extern'l				39	17	18
Consolidated data center (Stephen P. Teale Data Center)				9	76	80
Equipment				40	31	11
300000 Totals, Operating Expenses and Equipment				$1,774	$1,773	$1,858
TOTALS, EXPENDITURES				$8,332	$7,411	$7,610
Reimbursements				*−12*	–	–
NET TOTALS, EXPENDITURES				$8,320	$7,411	$7,610

* Dollars in thousands

8300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$9,205	$7,055	$7,610
Allocation for employee compensation	87	157	–
Transfer to employee compensation	−244	–	–
Reduction per retirement adjustment of July 1, 1982	−62	–	–
Allocation for price increase	2	–	–
Allocation for conting or emerg	–	200	–
Less transfer to the Board of Control	–	−1	–
Totals Available	$8,988	$7,411	$7,610
Reductions per Section 27.10	−7	–	–
Two percent unallotment	−180	–	–
Unexpended balance, estimated savings	−481	–	–
TOTALS, EXPENDITURES *(State Operations)*	$8,320	$7,411	$7,610

REVENUES	*1982–83**	*1983–84**	*1984–85**
Receipts:			
161400 Miscellaneous Revenue *(General Fund)*	$2	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized Positions	189.7	150.2	150.2	$5,208	$4,214	$4,352
Salary increase adjustment	–	–	–	–	120	248
Totals, Adjusted Authorized Positions	189.7	150.2	150.2	$5,208	$4,334	$4,600
Workload and Administrative Adjustments:						
Positions Transferred:						
Board				Salary Range		
Court Litigation:						
Staff counsel III	–	–	(1)	3,398–4,113	–	(48)
Staff counsel II	–	–	(1.5)	2,951–3,566	–	(86)
Staff counsel I	–	–	(3.5)	2,684–3,245	–	(127)
Sr legal typist	–	–	(1)	1,256–1,631	–	(17)
Legal typist	–	–	(1)	1,124–1,431	–	(16)
Office asst II	–	–	(2)	989–1,290	–	(28)
Overtime	–	–	–	–	–	(5)
Positions Established:						
Temporary help	–	(6.5)	–	–	200	–
Totals, Workload and Administrative Adjustments	–	(6.5)	(10)	–	$200	($327)
TOTALS, SALARIES AND WAGES	189.7	150.2	150.2	$5,208	$4,534	$4,600

8320 PUBLIC EMPLOYMENT RELATIONS BOARD

The objective of the Public Employment Relations Board is to promote the improvement of personnel management and employer-employee relations by working (1) to prevent and remedy unlawful acts and conduct of employers and employee organizations, and (2) to determine and implement, through secret ballot elections, the free, democratic choice by employees as to whether they wish to be represented by a union in dealing with public school employers (pre-kindergarten—community colleges), the State of California, the University of California, the California State University, and Hastings College of the Law.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Dispute Resolution	$3,565	$3,848	$4,045
20 Representation Determination	872	889	914
30 Administration	948	851	992
Distributed Administration	−948	−851	−992
97 Unallocated	–	385	300
TOTALS, PROGRAMS *(General Fund)*	$4,437	$5,122	$5,259
Personnel years	94	97.5	94.5

Authority

Chapter 961, Statutes of 1975; Chapter 1159, Statutes of 1977; Chapter 744, Statutes of 1978.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

10 DISPUTE RESOLUTION

Program Objectives and Description

The objective of this program is to provide a reasonable method of resolving disputes regarding unlawful acts and wages, hours, and other terms and conditions of employment.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)* ..	70.7	76.2	76.2	$3,565	$3,848	$4,045
Program Elements						
10.10 Violations of Statute	59.9	64.8	64.8	3,015	3,185	3,330
10.20 Impasse	3.1	3.1	3.1	166	188	217
10.30 Litigation	7.7	8.3	8.3	384	475	498

10.10 Violations of Statute

An employer, an employee organization, or an employee may file a charge alleging that an employer or employee organization has committed an unlawful act as defined in the Educational Employment Relations Act (EERA), the State Employer-Employee Relations Act (SEERA), and the Higher Education Employer-Employee Relations Act (HEERA). PERB reviews the charge to determine if a prima facie case has been established. If the charge states a prima facie case, PERB issues a complaint. Next, PERB calls an informal conference to attempt to settle the matter by mutual agreement. If settlement does not occur, either party may request a formal hearing and the administrative law judge issues a proposed decision. Proposed decisions that are not appealed are binding on the parties to the case. Cases that are appealed go before the Board.

A similar process is utilized in resolution of conflicts regarding violations of public notice and other provisions of statute.

All final decisions of the Board are assigned to regional office staff to monitor and ensure compliance. This includes resolution of disputes regarding exactly what actions constitute compliance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Unfair practice charges	654	660	660
Public notice complaints	4	15	15
Administrative appeals/rulings on motions	4	5	5
Compliance with Board orders	49	60	60

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	59.9	64.8	64.8	$3,015	$3,185	$3,330

10.20 Impasse

PERB assists the parties in reaching negotiated agreements through mediation, and, when necessary, through factfinding under EERA and HEERA.

The 1984–85 budget proposes to increase fees paid to factfinders from $200.00 to $300.00 per day to bring PERB closer to parity with the fees paid to neutrals hired from lists maintained by the American Arbitration Association, State Conciliation Service, and Federal Mediation and Conciliation Service.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Mediations	419	400	400
Factfindings	72	80	80
Arbitrations	4	4	4

Input	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Expenditures *(General Fund)*	3.1	3.1	3.1	$166	$188	$217

10.30 Litigation

The General Counsel advises the Board in all litigation including judicial review of final board orders in unfair practice and representation cases, actions seeking compliance with or enforcement of board orders, Superior Court injunctive relief proceedings, and actions which affect the Board's jurisdiction or seek to block its processes.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Litigation cases opened	22	20	20
Litigation cases closed	27	24	26
Injunctive relief requests	17	20	20

Input	*82–83*	*83–84*	*84–85*	*1982–83*	*1983–84*	*1984–85*
Expenditures (*General Fund*)	7.7	8.3	8.3	$384	$475	$498

* Dollars in thousands

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

20 REPRESENTATION DETERMINATION

Program Objectives and Description

This program administers a variety of processes which involve determination of appropriate units for collective bargaining, resolution of disputes regarding appropriate units, conduct of elections for the selection and decertification of exclusive bargaining agents, changes in bargaining unit structure or content, changes in the identity of exclusive representatives, and conduct of elections to rescind organizational security provisions.

The budget proposes a reduction of $15,000 and one personnel year to reflect efficiencies achieved in administering this program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs *(General Fund)*	23.3	21.3	21.3	$872	$889	$914

Performance Measures

Requests for recognition/Petitions for Certification	39	40	40
Requests for unit modifications	102	110	110
Decertification petitions	59	60	60
Organizational security petitions	16	15	15
Amended certifications filings	5	7	7
Election objections	6	8	6
Resolution of determinative challenged ballots	3	4	4
Administrative appeals/rulings on motions	5	2	2
Elections	71	80	80

30 ADMINISTRATION

Program Objectives and Description

Administration provides administrative services for the departmental programs through executive and fiscal management, personnel and training, research and legislation, business services, data and word processing, and reproduction services.

The 1983/84 budget proposes a one-time augmentation of $66,000 to upgrade the current word processing equipment to an office information system. The current word processing system will reach its seventh year of useful life in May 1984 and is not sufficient to provide for adequate production. The budget also proposes a reduction of $33,000 and two personnel years to reflect efficiencies achieved in administering this program.

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.01 Administration	27.8	31	31	$948	$851	$992
30.02 Distributed Administration—Amounts Charged to Other Programs						
10 Dispute Resolution	(22.2)	(24.8)	(24.8)	−758	−669	−799
20 Representation Determination	(5.6)	(6.2)	(6.2)	−190	−182	−193
Totals, Amounts Charged to Other Programs	(27.8)	(31)	(31)	−$948	−$851	−$992
Net Totals, Administration	27.8	31	31	–	–	–

97 UNALLOTTED

Program Objectives and Description

During the current year, the Board will issue decisions, conduct elections, and perform other activities to establish representation for University of California employees under the Higher Education Employer-Employee Relations Act. In the current and budget years, the Board will conduct decertification elections for state employees and California State University employees. Currently $685,000 is appropriated for allocation by the Department of Finance for the implementation of the Higher Education Employer-Employee Relations Act (HEERA) and the State Employer-Employee Relations Act (SEERA). These funds will be used to augment programs 10-30 as approved in the allocation order.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	–	$385	$300

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	94	102	102	$2,729	$3,030	$3,044
Salary increase adjustment	–	–	–	–	84	171
Totals, Adjusted Authorized Positions	94	102	102	$2,729	$3,114	$3,215
Merit salary adjustment						(25)
Workload and administrative adjustments	–	–	−3	–	–	−38
101001 Totals, Salaries and Wages	94	102	99	$2,729	$3,114	$3,177
105141 *Estimated salary savings*	–	*−4.5*	*−4.5*	–	*−132*	*−132*
Net Totals, Salaries and Wages		97.5	94.5	–	$2,982	$3,045
103101 Staff benefits	–	–	–	677	877	880
100000 Totals, Personal Services	94	97.5	94.5	$3,406	$3,859	$3,925

* Dollars in thousands

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$100	$90	$100
Printing	65	40	45
Communications	87	107	128
Postage	64	40	54
Travel—in-state	64	70	72
Travel—out-of-state	3	3	3
Training	8	10	10
Facilities operation	413	430	444
Cons & prof services	107	78	102
Central administrative services (SWCAP)	4	–	–
Equipment	116	10	76
300000 Totals, Operating Expenses and Equipment	$1,031	$878	$1,034
UNCLASSIFIED			
557671 Unallocated	–	385	300
500000 Totals, Unclassified	–	$385	$300
TOTALS, EXPENDITURES	$4,437	$5,122	$5,259

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$4,773	$4,613	$4,959
Allocation for employee compensation	35	124	–
Transfer to employee compensation	−140	–	–
Reduction per retirement adjustment of July 1, 1982	−36	–	–
Allocation for price increase	1	–	–
Prior year balance available:			
Item 375, Budget Act of 1979	908	685	300
Totals Available	$5,541	$5,422	$5,259
Reduction per Section 27.10	−7	–	–
Two percent unallotment	−105	–	–
Balance available subsequent year	−685	−300	–
Unexpended balance, estimated savings	−307	–	–
TOTALS, EXPENDITURES *(State Operations)*	$4,437	$5,122	$5,259

REVENUES

	*1982–83**	*1983–84**	*1984–85**
141200 Sales of documents	$1	$1	$1
142500 Miscellaneous services to the public	33	33	33
100000 Totals, Revenues (*General Fund*)	$34	$34	$34

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	94	102	102	$2,729	$3,030	$3,044
Salary increase adjustment	–	–	–	–	84	204
Totals, Adjusted Authorized Positions	94	102	102	$2,729	$3,114	$3,248
Workload and Administrative Adjustments:						
Division of Representation				Salary Range		
Office assistant II	–	–	−1	989–1,235	–	−12
Administration						
Legal typist	–	–	−1	1,124–1,431	–	−14
Office assistant II	–	–	−1	989–1,235	–	−12
Totals, Workload and Administrative Adjustments	–	–	−3	–	–	−$38
TOTALS, SALARIES AND WAGES	94	102	99	$2,729	$3,114	$3,210

* Dollars in thousands, excluding salary range

8350 DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the Department is to protect the workforce in California, improve working conditions, and advance opportunities for profitable employment. The Department is continually working toward this objective by enforcing the compulsory Workers' Compensation Insurance Law and adjudicating workers' compensation insurance claims, by working to prevent industrial injuries and deaths; by promulgating and enforcing laws relating to wages, hours, and conditions of employment; by promoting apprenticeship and other on-the-job training; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the condition of labor in the State.

The 1984–85 Governor's Budget proposes an increase of $67,000 (GF) to complete the reorganization of the Division of Labor Standards Enforcement which began in 1983–84 as required by Chapter 323, Statutes of 1983 (the Trailer Bill). This act requires the Labor Commissioner to maintain separate offices for field enforcement activities.

The 1984–85 budget also proposes $222,000 (GF) and 5 positions to implement Chapter 1096, Statutes of 1983 which increases penalties for failing to pay an employee on the designated payday. These penalties are expected to increase revenues $500,000 annually. The budget proposes $62,000 (GF) and two positions to implement Chapter 685, Statutes of 1983 which expands farm labor contractor licensing requirements and increases the license fee. This act is likely to increase revenues $165,000 annually.

The 1984–85 budget proposes $150,000 (GF) for automated equipment to increase efficiency without the need for additional personnel in the Divisions of Industrial Accidents and Labor Standards Enforcement.

The 1984–85 budget proposes $476,000 (GF) and 16 positions to establish permanently the claims adjustment function of the Uninsured Employers Fund. These positions are currently scheduled to terminate on June 30, 1984.

The 1984–85 budget also proposes $306,000 ($61,000 GF, $245,000 FF) and 6 positions to establish a mining consultation function in the Division of Occupational Safety and Health. This function has been established administratively in 1983–84 and is designed to create a unit for the mining industry comparable to the Cal/OSHA Consultation Service.

In addition, the 1984–85 budget proposes $415,000 (GF) and 10 positions for increased legal defense and investigative staff for the Uninsured Employers Fund. Staffing is proposed at a level to enable the departmental representation itself in all significant proceedings and to expand its investigative activities.

The 1984–85 budget proposes $205,000 (GF) and 5 positions to collect revenues used to fund the Subsequent Injuries Program. Staffing is proposed at a level to enable the Department to process all new cases.

The 1984–85 budget also proposes $888,000 ($574,000 GF, $314,000 FF) to reduce the salary savings rate in the Department from 8.7 percent to 7.3 percent.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Regulation of Workers' Compensation Self-Insurance Plans	$912	$1,182	$1,232
20	Conciliation of Employer-Employee Disputes	1,330	1,451	1,590
30	Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	32,312	35,726	38,600
40	The Prevention of Industrial Injuries and Deaths to California Workers	31,038	33,792	35,015
50	Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	17,177	17,905	18,181
60	Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training	5,100	6,148	4,962
70	Labor Force Research and Data Dissemination	1,769	2,597	2,782
80	Payment of Claims, Wages, and Contingencies	6,142	7,622	7,652
94	Administrative Support Services	6,699	8,061	9,530
	Distributed Administrative Supportive Services	−6,699	−8,061	−9,530
TOTALS, PROGRAMS		$95,780	$106,423	$110,014
Reimbursements		*−2,613*	*−3,845*	*−3,047*
NET TOTALS, PROGRAMS		$93,167	$102,578	$106,967
General Fund		*73,098*	*79,245*	*82,296*
Industrial Relations Construction Industry Enforcement Fund		*416*	*504*	*529*
Elevator Safety Inspection Account		*1,687*	*2,147*	*2,183*
Pressure Vessel Inspection Account		*2,169*	*3,117*	*3,185*
Asbestos Workers Account		*185*	*864*	*864*
Employees Account, UEF		*1,072*	*900*	*900*
Federal Trust Fund[f]		*14,483*	*15,741*	*16,900*
Unpaid Wage Fund		*57*	*60*	*60*
Farm Labor Contractors' Account		–	–	*50*
Personnel years		2,209	2,244.3	2,178.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
30	Administration of Uninsured Employers Fund	16	$476
30	Adjudication of Workers' Compensation Claims	−7	−353
40	Mining Consultation Service	6	306
50	Reorganization to Implement Trailer Bill	–	67
50	Implementation of Chapter 1096, Statutes of 1983	5	222
50	Implementation of Chapter 685, Statutes of 1983	2	62
94	Uninsured Employers Fund Legal Defense	10	415
94	Subsequent Injuries Revenue	5	205

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

10 REGULATION OF WORKERS' COMPENSATION SELF-INSURANCE PLANS

Program Objectives and Description

An employer may meet the statutory requirement of providing workers' compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations that it has the financial ability to pay normal and catastrophic losses over a long term, maintained an effective safety program and provided prompt and competent delivery of benefits. A security deposit is required of private employers and the amount of the deposit is revised periodically. The benefit delivery systems of self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. A part of this three-year audit is a reevaluation of the self-insurer's financial strength. Program advice is provided to self-insurance plan administrators.

Authority

Labor Code, Sections 129, 3700 through 3705 inclusive.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	24.4	30	29	$912	$1,182	$1,232
Totals, Regulation of Workers' Compensation Self Insurance Plans	24.4	30	29	$912	$1,182	$1,232
General Fund				*69*	*95*	*104*
Reimbursements				*843*	*1,087*	*1,128*

Program Elements						
10.11 Regulation and Supervision of Self-Insurers among Private Employers	22.4	28	27	843	1,087	1,128
10.21 Regulation and Supervision of Self-Insurers among Public Employers	2	2	2	69	95	104

10.11 Regulation and Supervision of Self-Insurers Among Private Employers

This element regulates and supervises self insurers among private employers by investigating applications to self-insure, monitoring administration in management of claims, and monitoring the adequacy of security deposits and the validity of self-insurance certificates.

The 1984–85 budget proposes a reduction of $26,000 and 1 position to reduce private sector costs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Investigation of Applications to Self-Insure			
Applications processed	97	100	105
Certificates issued	89	90	90
Monitoring Administration in the Management of Claims			
Employees under self-insurance	1,781,000	1,835,000	1,900,000
Claimant cases reviewed	56,056	60,000	60,000
Persons paid through compliance	5,144	5,200	5,200
Locations audited	252	245	248
Consultations	3,250	3,400	3,450
Monitoring Adequacy of Security Deposits and Validity of Self-Insurance Certificates			
Security deposits	689,000,000	785,000,000	845,000,000
Financial reevaluations	106	50	125
Certificates revoked	87	75	70
Total certificates outstanding	1,458	1,465	1,470

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Reimbursements)*	22.4	28	27	$843	$1,087	$1,128

10.21 Regulation and Supervision of Self Insurers Among Public Employers

This element regulates and supervises self insurers among public employers by investigating applications to self-insure, monitoring administration in the management of claims, and monitoring the validity of certification.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Investigation of Applications to Self-Insure			
Applications processed	80	65	65
Monitoring Administration in Management of Claims			
Public employees covered by self-insurance	1,863,000	1,800,000	1,800,000
Claimant cases reviewed	3,404	3,500	3,500
Consultations	91	90	90

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Monitoring Validity of Certification

Certificates outstanding				1,724	1,730	1,750
Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	2	2	2	$69	$95	$104

20 CONCILIATION OF EMPLOYER–EMPLOYEE DISPUTES

Program Objectives and Description

The objectives of the program are to protect the economy of the State and the well-being of employees in all categories by preventing or minimizing work stoppages, business interruptions, or the interruption of public services. It is the objective of the Mediation/Conciliation Service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the objective of achieving settlements that are within the means of those concerned and that prevent an adverse effect on the economy.

Authority

The program is authorized by Sections 65 and 66 of the California Labor Code, the labor provisions of the various Transit District Acts of the Public Utilities Code, the Meyers-Milias-Brown Act, the Educational Employment Relations Act, the State Employer-Employee Relations Act and local legislation deriving from these acts and the Agricultural Labor Relations Act.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	25.9	25.5	25.8	$1,330	$1,451	$1,590
Totals, Conciliation of Employer-Employee Disputes *(General Fund)*	25.9	25.5	25.8	$1,330	$1,451	$1,590
Program Elements						
20.10 Conciliation of Employer-Employee Disputes in the Private Sector	4.5	4.2	4.5	230	242	262
20.20 Conciliation of Employer-Employee Disputes in the Public Sector	20	19.7	19.7	1,020	1,121	1,229
20.30 Conciliation of Employer-Employee Disputes Under Transit Authority Acts	1.4	1.6	1.6	80	88	99

20.10 Conciliation of Employer-Employee Disputes in the Private Sector

This element includes the conciliation and mediation of labor disputes in the private sector and agriculture and representation determination in situations where federal or State statutes do not apply. It also includes fact finding, arbitration, representation determination, and preventive and advisory conciliation to facilitate negotiations without direct involvement.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total requests for service	447	490	490
Mediation cases closed	422	443	443
Representation cases closed	7	12	12
Preventive/advisory conciliation	18	35	35

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	4.5	4.2	4.5	$230	$242	$262

20.20 Conciliation of Employer-Employee Disputes in the Public Sector

This element includes the conciliation and mediation of employer-employee disputes in all phases of the public sector, except federal agencies, but including schools K–12, community colleges, University of California, Hastings College of the Law, California State Universities and Colleges, and the State of California. It also includes fact finding, arbitration, representation determination, and preventive and advisory conciliation.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total requests for service	1,159	1,200	1,200
Mediation cases closed	1,038	1,060	1,060
Representation cases closed	78	80	80
Preventive/advisory conciliation	43	60	60

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	20	19.7	19.7	$1,020	$1,121	$1,229

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

20.30 Conciliation of Employer-Employee Disputes Under Transit Authority Acts

This element includes conciliation and mediation of employer-employee disputes under various Transit District Acts of the Public Utilities Code, including factfinding, arbitration, representation determination and "labor board" functions required under the various statutes, as well as preventive and advisory conciliation.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total requests for service	87	100	100
Mediation cases closed	78	88	88
Representation cases closed	7	9	9
Preventive/advisory conciliation	2	3	3

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	1.4	1.6	1.6	$80	$88	$99

30 PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKERS' COMPENSATION LAWS

Program Objectives and Description

The Division of Industrial Accidents staffs and administers the regional offices of the Workers' Compensation Appeals Board, which are courts of limited jurisdiction with exclusive constitutional powers to decide disputes between workers and employers/insurance carriers that arise from work injuries. The Division also operates a number of nonlitigious services for injured workers and all elements of the workers' compensation system, as mandated by the Labor Code.

Objectives of the program are to: (30.11) prevent, settle, or adjudicate expeditiously, inexpensively and without encumbrance, work-connected injury claims; (30.21) to provide information and assistance to injured workers; (30.31) to provide workers' compensation benefits under certain special programs; (30.41) to approve and enforce rehabilitation plans; (30.51) to provide ratings of permanent disability; (30.61) to provide medical consultative services, and; (30.71) to assure that disputes are resolved fairly and in accordance with law.

In 1983–84, and in 1984–85 the budget for this program is displayed in elements which reflect the current organizational structure.

Authority

Article XIV, Section 4 of the Constitution of the State of California and Divisions 1, 4 and 5 of the Labor Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	754	780.5	784.3	$32,312	$35,726	$38,600
Totals, Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	754	780.5	784.3	$32,312	$35,726	$38,600
General Fund				*32,102*	*34,511*	*37,348*
Employees' Account, Uninsured Employers' Fund				–	*300*	*315*
Asbestos Workers Account				*94*	*118*	*123*
Reimbursements				*116*	*797*	*814*

Program Elements

30.10	Preventing, Settling, and Adjudicating Disputes Under Workers' Compensation Laws	584.7	–	–	$24,903	–	–
30.20	Monitoring Promptness and Adequacy of Benefit Notices and Payments	2	–	–	88	–	–
30.30	Collection of Nondependency Death Benefits	10.5	–	–	411	–	–
30.40	Supervising the Rehabilitation of Disabled Workers	54.7	–	–	2,288	–	–
30.50	Providing Workers' Compensation Benefits to Injured Workers of Illegally Uninsured Employers	31.6	–	–	1,342	–	–
30.60	Providing Information and Assistance on Workers' Compensation Benefits	29	–	–	1,144	–	–
30.70	Reviewing Adjudication of Disputes Under Workers' Compensation Laws	41.5	–	–	2,136	–	–
30.11	Preventing, Settling and Adjudicating Disputes Under Workers' Compensation Laws	–	550	547.4	–	$24,012	$24,981

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.21	Expediting The Provision of Workers' Compensation Benefits	–	36	36	–	1,470	1,639
30.31	Operating a Claims Bureau	–	35.5	39.5	–	2,105	3,367
30.41	Supervising the Rehabilitation of Disabled Workers	–	70	72	–	3,850	4,062
30.51	Operating a Disability Evaluation Bureau	–	38	38	–	1,526	1,605
30.61	Operating a Medical Bureau	–	8	8	–	453	485
30.71	Reviewing, Adjudication of Disputes Under Workers' Compensation Laws	–	43	43.4	–	2,310	2,461

30.11 Preventing, Settling, and Adjudicating Disputes under Workers' Compensation Laws

Special calendars such as pretrial settlement, conference, and rating calendars are used to expedite the resolution of issues; disputes not otherwise resolved, and which generally involve more complicated complex legal and/or medical issues, are adjudicated by a formal hearing. Workers' compensation judges with private attorneys and retired judges acting as pro tempore are assigned throughout 22 district offices to accomplish these procedures.

The 1984–85 budget proposes $60,000 for automated equipment to increase efficiency, without the need for additional personnel. The budget also proposes a reduction of $353,000 and 7 positions to reflect efficiencies achieved in administering this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
New filings	137,947	151,742	160,000
Dispositions	154,559	160,000	170,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	550	547.4	–	$24,012	$24,981
General Fund				–	*23,861*	*24,841*
Reimbursements				–	*151*	*140*

30.21 Expediting The Provision of Workers' Compensation Benefits

This element helps to resolve disputed workers' compensation claims administratively by providing information and impartial assistance to injured workers who request help. This mitigates the need of workers to acquire attorneys and initiate legal proceedings. The element is also concerned with promoting prompt payment of workers' compensation benefits to injured workers by insurance companies or self-insured employers.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Providing Information and Assistance on Workers' Compensation Benefits			
Information on Workers' Compensation questions	$103,573	$113,930	$125,323
Assistance on Workers' Compensation cases	126,589	139,248	153,173
Review of claims delayed and denied	55,907	58,702	61,637
Assistance and investigation of asbestos workers' claims	98	147	220
File review for identity of eligible asbestos workers	409	490	588
Monitoring Promptness and Adequacy of Benefit Notices and Payments			
Benefit information notices processed	$416,582	$437,411	$459,281
Payment clarification requests processed	11,710	10,539	10,012

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	36	36	–	$1,470	$1,639
General Fund				–	*1,435*	*1,602*
Asbestos Workers Account				–	*35*	*37*

30.31 Operating a Claims Bureau

This element provides benefits to injured workers covered under certain special workers' compensation programs. The purpose is to provide benefits promptly when they are due without the worker having to resort to unnecessary and expensive litigation. The Death Without Dependents component collects death benefits from carriers and self-insured employers for use in the payment of Subsequent Injuries.

The 1984–85 budget proposes to establish permanently 16 positions and $476,000 to administer the Uninsured Employer's Fund. These positions were due to terminate on June 30, 1984.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Uninsured Employers' Fund (UEF) Claims			
Amount of claims paid	$5,993,505	$7,116,000	$7,116,000
Amount collected	820,962	900,000	900,000
Number of new cases opened	1,406	3,000	2,000
Average number of open cases	4,935	5,857	6,982
Subsequent Injuries Fund (SIF) Claims			
Amount of claims paid	$4,338,778	$5,124,000	$5,524,000
Number of new cases opened	642	650	650
Average number of open cases	3,055	3,250	3,450

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Death Without Dependents (DWD) Claims

	1982–83	*1983–84*	*1984–85*
Amount collected	$1,478,358	$1,800,000	$2,000,000
Number of payments received	138	168	168
Number of death notices received	841	841	841

Asbestos Workers' Account (AWA) Claims

Amount of claims paid				$90,964	$136,000	$204,000
Amount collected				9,413	19,000	38,000
Number of new cases opened				23	35	52
Average number of open cases				61	73	95
Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	–	35.5	39.5	–	$2,105	$3,367
General Fund				–	*1,076*	*2,292*
Asbestos Workers Account				–	*83*	*86*
Uninsured Employers' Fund				–	*300*	*315*
Reimbursements				–	*646*	*674*

30.41 Supervising the Rehabilitation of Disabled Workers

The Division of Industrial Accidents is required by Labor Code Section 139.5 to maintain a rehabilitation bureau to ensure the provision of rehabilitation benefits for injured workers. The Rehabilitation Bureau administers a reporting system for rehabilitation services, approves rehabilitation plans, and resolves disputes involving issues of rehabilitation and related benefits.

The 1984–85 budget proposes an increase of 2 workers compensation consultants and $78,000 in the Rehabilitation Bureau to meet the demands of increasing caseloads while maintaining the current level of service.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Work status reports processed	$43,194	$45,000	$48,000
Decisions issued	65,732	71,000	75,000
Cases closed	27,767	25,000	26,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	70	72	–	$3,850	$4,062

30.51 Operating a Disability Evaluation Bureau

This element (authorized by Labor Code Section 124) provides estimates of percentages of permanent disability to the Administrative Director, the Workers' Compensation Appeals Board and employers and employees or their representatives. This enables the WCAB, carriers and self-insured employers to institute orders to provide payments to injured workers suffering permanent impairment as an outcome of industrial injury.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Formal ratings	6,296	5,855	5,455
Informal ratings	9,824	10,708	11,671
Consultative ratings	48,173	50,582	53,111

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	38	38	–	$1,526	$1,605

30.61 Operating a Medical Bureau

This element (authorized by Labor Code Sections 122, 124 and 129) provides advice and consultation on medical matters to the Administrative Director and his agents, including the staff of the Workers' Compensation Appeals Board. The Medical Bureau helps to resolve medical disputes on workers' compensation cases by providing physical examinations of injured workers or by utilization of outside Independent Medical Examiners. The Bureau also has educational, informational and liaison roles with all the elements of the Workers' Compensation system.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Request for Independent Medical Examiners	996	1,000	1,000
Medical Bureau Examinations	286	180	180

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	8	8	–	$453	$485

30.71 Reviewing Adjudication of Disputes under Workers' Compensation Laws

The Workers' Compensation Appeals Board (created by Section 110 through 138.2 of the Labor Code) reviews decisions of referees for errors of fact and law, occasionally decides cases directly (on a nonappellate basis) when justified by special circumstances, acts on petitions for disqualification of referees, acts on petitions for exhumation and autopsy, regulates the adjudicatory process, punishes for contempt, determines who may represent parties in the adjudicatory process, and participates as a party in the appellate review process. The goal of this program is to assure that disputes are resolved fairly and in accordance with law.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Petition for reconsideration	4,314	4,500	4,600
Decisions	3,815	3,900	4,100
Appellate proceedings processed	863	950	1,010
Other proceedings	140	160	175

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	43	43.4	–	$2,310	$2,461

40 THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

Program Objectives and Description

To ensure the safe and healthful working conditions for all California working men and women, this program enforces safety and health standards, investigates the causes of occupational deaths and injuries, and assists in encouraging employers to maintain safe and healthful working conditions by providing research, information, education, and training in the field of occupational safety and health.

Authority

Labor Code: Division 1, Chapters 6 and 6.5, and Division 5, Part 1 through Part 8, inclusive.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	613.2	606.7	564.6	$31,038	$33,792	$35,015
Totals, The Prevention of Industrial Injuries and Deaths to California Workers	613.2	606.7	564.6	$31,038	$33,792	$35,015
General Fund				*13,381*	*13,830*	*13,958*
Elevator Safety Inspection Account				*1,687*	*2,147*	*2,183*
Pressure Vessel Inspection Account				*2,169*	*3,117*	*3,185*
Federal Trust Fund				*13,397*	*14,249*	*15,239*
Reimbursements				*404*	*449*	*450*

Program Elements

40.10 California Occupational Safety and Health	376.5	360	322.4	19,842	19,965	20,574
40.20 Safety of Employees in Mining and Tunneling	10.7	10	12.5	483	614	739
40.30 Safety of Employees While Using or Repairing Elevators, Escalators, or Aerial Tramways	57.2	58	56	2,390	2,747	2,790
40.40 Safety of Employees From Radiation	6.1	7	7	293	325	354
40.50 Safety of Employees from Pressure Vessel Failure or Malfunction	63	65	63	2,743	3,516	3,587
40.60 Occupational Safety and Health Appeals Board	23.9	24	22	1,334	1,539	1,559
40.70 Occupational Safety and Health Standards Board	13	19.7	18.7	732	1,302	1,405
40.80 Cal/OSHA Consultation Service	57.8	58	58	3,027	3,578	3,781
40.90 Cal/OSHA Program Office	5	5	5	194	206	226

40.10 California Occupational Safety and Health

Engineers and industrial hygienists are responsible for conducting safety and health compliance inspections under the California Occupational Safety and Health Act for the purpose of bringing about corrections of unsafe practices in all places of employment through the enforcement of State health and safety laws, rules, regulations, and standards.

This element also conducts special studies of target industries and initiates compliance actions in the case of violations.

There is a special unit which oversees use of carcinogens in industry and conducts education on carcinogens. This unit also promotes and manages the voluntary compliance program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Catastrophes/fatalities investigated	1,800	1,800	1,785
Scheduled inspections	6,802	6,802	6,975
Follow-up inspections	2,336	2,336	2,490
Complaints investigated and inspected	5,730	5,730	6,245
Violations cited (citable hazards)	37,558	37,558	37,500
Carcinogen inspections	460	460	460

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	376.5	360	322.4	$19,842	$19,965	$20,574
General Fund				*10,030*	*10,081*	*9,977*
Federal Trust Fund				*9,662*	*9,710*	*10,427*
Reimbursements				*150*	*174*	*170*

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

40.20 Safety of Employees in Mining

Underground mines are inspected four times per year, surface mines, once per year, and tunnels six times per year. Prejob conferences, answering complaints and requests, investigation of accidents, licensing of blasters, certification of safety representatives and gas testers, classification of underground operations, environmental surveys, and the development of proposed safety orders must also be accomplished by the unit. The element also includes ongoing training and engineering and accident prevention for the mine safety engineers. A federal grant had been awarded to expand the Division's training, consultation, and safety order activities.

The 1984–85 budget proposes to establish permanently 6 positions administratively established in the current year. This augmentation will create a consultation function for the Mining Element similar to the Cal/OSHA Consultation Service and includes $61,000 General Fund and $245,000 Federal Fund.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Original inspections	522	565	565
Reinspections	107	120	120
Requirements written	310	350	350
Unsafe instances	530	580	580
Licensing of blasters	277	300	300
Certification of safety representatives	25	300	300
Certification of gas testers	15	18	18
Prejob conferences	200	220	220

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	10.7	10	12.5	$483	$614	$739
General Fund				*465*	*402*	*485*
Federal Trust Fund				*18*	*212*	*254*

40.30 Safety of Employees While Using or Repairing Elevators, Escalators, Aerial Passenger Tramways

This element involves conducting inspections of elevators, aerial tramway (ski lifts) equipment, movable amusement rides, and construction personnel hoists by safety engineers specializing in this work. This program also calls for related consultation, equipment approval, plan review, accident and complaint investigation, education, and safety code reviews. Fees are charged for inspection work and desposited in the Elevator Safety Inspection Account.

The 1984–85 budget proposes a reduction of $66,000 and 2 positions to reflect efficiencies achieved in administering this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Elevators inspected	25,596	22,000	22,000
Aerial passenger tramways (ski lifts) inspected	524	530	540
Amusement rides inspected	437	440	440
Construction personnel hoists inspected	221	220	220
Consultation, complaints, accident investigations, and other special calls	8,549	8,550	8,550

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	57.2	58	56	$2,390	$2,747	$2,790
General Fund				*703*	*600*	*607*
Elevator Safety Inspection Account				*1,687*	*2,147*	*2,183*

40.40 Safety of Employees from Radiation

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act and the Atomic Energy Act of 1954 (as amended).

These inspections are performed to cover prelicensing inspections of radiation users, follow-up inspections, complaints, accident investigations, the development of proposed standards, and the monitoring of contract county programs.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
X-Ray Machines and Accelerators:			
Inspections	289	315	331
Incident investigations	27	31	33
Radioactive Material:			
Prelicensing evaluations	45	100	100
Inspections	301	235	245
Incident investigations	91	35	37
Miscellaneous:			
Requirements written (unsafe conditions)	492	450	455

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6.1	7	7	$293	$325	$354
General Fund				*39*	*50*	*74*
Reimbursements				*254*	*275*	*280*

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

40.50 Safety of Employees from Pressure Vessel Failure or Malfunction

This element involves conducting field inspections of pressure vessels by safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultations, plan review, accident investigation, education, and code review (boiler and fired pressure vessel safety orders, and unfired pressure vessel safety orders). Fees are charged for inspection work and placed in the Pressure Vessel Inspection Account.

The 1984–85 budget proposes a reduction of $82,000 and 2 positions to reflect efficiencies achieved in administering this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Boilers inspected	1,400	1,400	1,400
Tanks inspected	24,000	24,000	24,000
Shop inspection hours	12,000	12,000	12,000
Special inspections, consultation, accident investigations, etc.	15,700	16,000	16,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63	65	63	$2,743	$3,516	$3,587
General Fund				*574*	*399*	*402*
Pressure Vessel Inspection Account				*2,169*	*3,117*	*3,185*

40.60 Occupational Safety and Health Appeals Board

The Occupational Safety and Health Appeals Board is a quasi-judicial body (appointed by the Governor) empowered to settle disputes arising out of citations and civil penalties issued to California employers found to be in violation of health and safety codes by the Division of Occupational Safety and Health. Appeals from employers are heard by administrative law judges employed by the three-member board and written decisions are filed within 30 days after hearings. If any party to a hearing is dissatisfied with the decision of the administrative law judge, he may petition the Board for reconsideration. Following the Appeals Board's Decision After Reconsideration, a party may appeal to the Superior Court. Employers who are successful in their appeal may petition the Board to recover the cost of litigation.

The 1984–85 budget proposes a reduction of $79,000 and 2 positions to reflect efficiencies achieved in administering this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
New filings	1,351	1,486	1,635
Dispositions	1,522	1,674	1,841
1. Withdrawals	128	158	174
2. Closures	636	561	617
3. Dismissals	34	64	70
4. Decisions	724	891	980
Decisions after reconsideration			
1. New filings	65	72	80
2. Decisions[1]	73	80	88

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	23.9	24	22	$1,334	$1,539	$1,559
General Fund				*670*	*769*	*771*
Federal Trust Fund				*664*	*770*	*788*

40.70 Occupational Safety and Health Standards Board

The Occupational Safety and Health Standards Board has responsibility to adopt, amend, and repeal occupational safety and health standards, assuring as much as possible safe and healthful working conditions for California workers. The Board's objectives are to adopt reasonable and enforceable standards at least as effective as those promulgated by the federal OSHA program.

The Board also has the responsibility to grant or deny variances from adopted standards. Permanent variances requested by employers are granted by the Board if it determines that the methods used by the employer will provide equivalent health and safety to his employees as if he complied with the standard. Any employer or other person adversely affected by the granting or denial of a temporary variance from the Division of Occupational Safety and Health may appeal to the Board within 15 working days. Also, any interested person may propose new or revised standards or any other item concerning occupational safety and health to the Board.

The 1983–84 budget authorized 8 new positions to perform the review of Cal/OSHA regulations required by Ch. 567, Statutes of 1979, and the remedial rulemaking required by Ch. 865, Statutes of 1981. These statutes require the Standards Board to review and re-write where necessary approximately 3,700 pages of Cal/OSHA regulations by June 30, 1986.

The 1984–85 budget proposes an increase of $66,000 for a mandated contract with the State Building Standards Commission for regulations approval, codification, and publication services pursuant to Chapter 1082, Statutes 1981. The budget also proposes a reduction of $33,000 and 1 position to reflect efficiencies achieved in administering this element.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Public meetings/hearings	12	12	12
Proposals to the board	28	33	55
Standards adopted by the board	33	30	50
Emergency standards adopted	1	2	2
Variance applications	39	40	40
Permanent variances granted	24	35	35
Interim order of variances issued	–	–	–

[1] Includes decisions denying petitions for reconsideration.

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	13	19.7	18.7	$732	$1,302	$1,405
General Fund				*400*	*827*	*884*
Federal Trust Fund				*332*	*475*	*521*

40.80 Cal/OSHA Consultation Service

This element provides on-site consultations—both safety and health—to all employers, at their request, to assist them in complying with California's safety and health regulations. California recognizes the need to assist employers in achieving voluntary compliance with Cal/OSHA safety and health regulations through on-site consultations and employer/employee education as an alternative to correction of unsafe practices through enforcement/compliance. In addition, a need exists for greater understanding by employers of their obligations under the Federal or State OSHA Acts to encourage voluntary compliance. The interpretation of complex standards and the ability to recognize hazards pose difficulties for employers, particularly small business employers, who often lack the financial resources to utilize private consultants to assist them in understanding their obligations under the Act.

In addition to the 7(c)(1) contract with federal OSHA which provides for 90 percent federal funding—10 percent State funding for private-sector employer assistance, the Cal/OSHA Consultation Service supervises ten staff persons funded 50/50 under the 23(g) grant (shown in Element 40.10). This allows on-site consultations to be performed at the request of public agencies and also provides for the development of a training and education program for employers/employees. Employer/employee education and training is a vital activity in assisting employers to voluntarily comply with health and safety laws and to protect employees from job-related injuries and illnesses.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
On-site consultations	2,944	2,900	2,900
Office consultations	443	400	400
Seminars and workshops given	473	500	500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	57.8	58	58	$3,027	$3,578	$3,781
General Fund				*403*	*599*	*647*
Federal Trust Fund				*2,624*	*2,979*	*3,134*

40.90 Cal/OSHA Program Office

The Cal/OSHA Program Office assists the Director of the Department of Industrial Relations (designee for California's Occupational Safety and Health Program) in maintaining liaison between the State Program and Federal Occupational Safety and Health Program. The office prepares and coordinates reports dealing with program activities, coordinates State standards activities with federal requirements, functional elements within the State Program, and develops narrative supporting annual funding requests to Federal OSHA.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	5	5	5	$194	$206	$226
General Fund				*97*	*103*	*111*
Federal Trust Fund				*97*	*103*	*115*

50 ENFORCEMENT AND PROMULGATION OF LAWS RELATING TO WAGES, HOURS, CONDITIONS OF EMPLOYMENT, AND LICENSING AND ADJUDICATION

Program Objectives and Description

This program promotes and protects the economic well-being of approximately ten million California workers. The objectives are: (1) The enforcement of the Industrial Welfare Commission Orders and sections of the Labor Code which relate to wages, hours of work, and conditions of employment; (2) the determination and collection of unpaid wages; (3) the licensing of farm labor contractors, industrial homework firms, athlete agencies, talent agencies and garment manufacturers; and (4) the promulgation of Industrial Welfare Commission Orders which regulate wages, hours and working conditions.

Authority

State Constitution, Section 1, Article XIV; Labor Code: Division 1, Chapter 2; Chapter 4, Section 95; Division 2, Part 4, Chapter 1; Division 2, Part 10; Division 2, Part 6.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	437.9	431	408.4	$17,177	$17,905	$18,181
Totals, Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	437.9	431	408.4	$17,177	$17,905	$18,181
General Fund				*16,333*	*16,695*	*16,921*
Industrial Relations Construction Industry Enforcement Fund				*416*	*504*	*529*
Federal Trust Fund				*112*	*186*	*219*
Reimbursements				*316*	*520*	*512*

Program Elements						
50.10 Wages and Standards Enforcement	406.6	395.6	378	15,664	15,643	16,044
50.20 Special Programs—Licensing, Adjudication, and Workers' Comp Insurance Enforcement	20.4	24.4	20.4	1,065	1,554	1,405
50.30 Cal/OSHA Anti-Discrimination Enforcement	6	6	5	224	399	390
50.40 Industrial Welfare Commission—Promulgation of Labor Standards	4.9	5	5	224	309	342

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

50.10 Wages and Standards Enforcement

Provisions of the Industrial Welfare Commission Orders (which establish minimum wages and standards for hours and working conditions) and wage sections of the Labor Code are enforced by investigations, citations, and hearings, with criminal prosecutions as a last resort.

Disputed wage claims are determined by hearing and payment of wages due may be enforced by the courts, when necessary.

The 1984–85 budget proposes $90,000 to convert manual clerical operations into an efficient automated system without the need for additional staff. The budget also includes $67,000 operating expenses to meet the requirements of Chapter 323, Statutes of 1983 (the Trailer Bill). This act requires a reorganization to establish separate offices for field enforcement activities.

The budget proposes 5 positions and $222,000 to enforce the provisions of Chapter 1096, Statutes of 1983 which increases civil penalties for failing to pay an employee on the designated payday. Additionally, $54,000 is proposed for the cost of regulating produce market activities as required by Chapter 424, Statutes of 1983.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Proceedings opened	59,999	60,000	60,000
Proceedings closed	57,237	58,000	58,000
Permits and licenses issued	12,703	13,000	13,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	406.6	395.6	378	$15,664	$15,643	$16,044
General Fund				*15,241*	*15,132*	*15,508*
Industrial Relations Construction Industry Enforcement Fund				*416*	*504*	*529*
Reimbursements				*7*	*7*	*7*

50.20 Licensing, Registration, Uninsured Employers' Fund, and Workers' Compensation Insurance Enforcement

The Labor Commissioner, as the regulating authority, may issue licenses to talent agencies, athlete agencies, farm labor contractors, garment manufacturers and firms which employ industrial homeworkers. Work sites are inspected to insure compliance with employment standards and to prevent the employment of minors in hazardous occupations or under conditions which are detrimental to their health and well-being.

The 1984–85 budget proposes 2 positions and $62,000 to enforce the requirement for more frequent and more in-depth testing of farm labor contractors required by Chapter 685, Statutes of 1983.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Licenses issued:			
Farm labor contractor	1,151	1,200	1,200
Talent agencies	779	800	800
Industrial homework	42	50	50
Garment manufacturers	4,448	4,500	4,500
Athlete agencies	13	250	250

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	20.4	24.4	20.4	$1,065	$1,554	$1,405
General Fund				*756*	*1,041*	*900*
Reimbursements				*309*	*513*	*505*

50.30 Cal/OSHA Antidiscrimination Enforcement

The Labor Commissioner enforces the sections of the Labor Code which prohibit an employer from discriminating against an employee who reports or makes known unsafe working conditions.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Discrimination complaints received	144	140	140
Discrimination complaints closed	106	100	100

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	6	6	5	$224	$399	$390
General Fund				*112*	*213*	*171*
Federal Trust Fund				*112*	*186*	*219*

50.40 Industrial Welfare Commission—Promulgation of Labor Standards

The Industrial Welfare Commission (IWC) has the continuing duty to ascertain wages, hours of labor and working conditions and to investigate the health and welfare of employees. It must undertake a full review of the adequacy of the minimum wage at least every two years. Upon petition or upon its own motion, it may promulgate, review, and amend its orders establishing minimum wages, maximum hours, and working conditions necessary to the health and welfare of employees in various industries and occupation groups, according to procedures specified in the Labor Code and the Government Code. For these purposes it conducts research and provides information and holds public meetings and hearings. Amendment of an order usually requires calling an advisory wage board consisting of employer and employee representatives for the affected industries. Minimum standards protect nearly all employees in the private sector and establish fair conditions of competition for employers. The nature of IWC's output varies in each fiscal year according to the procedural phase in which it finds itself, as it responds to requests for review or amendment of its order.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	4.9	5	5	$224	$309	$342

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

60 PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Program Objectives and Description

To develop a maximum of on-the-job training opportunities in the State's industrial economy through apprenticeship and other on-the-job training programs. The State's youth, minorities, women, and veterans require an increasing number of job training opportunities in order to enter the skilled labor market.

The Division of Apprenticeship Standards develops apprenticeship and other on-the-job training programs in the private and public sectors (including correctional institutions) to assist industry to develop a trained labor force and also ensures equality of opportunity in apprenticeship and other on-the-job training.

The Division monitors and enforces state and federal regulations that cover the employment of apprentices (California Plan for Equal Opportunity in Apprenticeship) and also enforces state codes dealing with apprentices on public works. The Division also inspects, develops, and approves training establishments under contract with the United States Veterans Administration as authorized by Labor Code Section 3090.

Authority

Labor Code Chapter 4, Division 3, and Chapter 1, Division 2, Sections 1777.5 and 1777.6

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	123	118.6	101.5	$5,100	$6,148	$4,962
Totals, Promotion, Development, and Administration of Apprenticeship, and Other on-the-job Training	123	118.6	101.5	$5,100	$6,148	$4,962
General Fund				*3,868*	*4,765*	*4,393*
Federal Trust Fund				*298*	*391*	*426*
Reimbursements				*934*	*992*	*143*

Program Elements

60.10	Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training	115.4	110.6	93.5	4,802	5,757	4,536
60.20	Veterans' Benefit Training	7.6	8	8	298	391	426

60.10 Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training

The Division, as the staff for the Administrator of Apprenticeship and the California Apprenticeship Council (CAC), carries out the requirements of the Labor Code and the rules and regulations established by the CAC. These activities include: the development and expansion of on-the-job training programs with both the public and private employers; the development of apprenticeship in nontraditional occupations with special emphasis on health care services occupations, data processing, electronics industry and the field of mental health; the enforcement of Section 1777.5 of the Labor Code requiring contractors to employ one apprentice for every five journeymen on public works contracts; providing more training opportunities for inmates and wards of correctional institutions to extend to the outside labor market after their release; and cooperation with other State agencies such as the California Youth Authority and the Department of Rehabilitation.

Performance Measures

Promotion, Development, and Administration of Apprenticeship:	*1982–83*	*1983–84*	*1984–85*
Number of active apprentices	36,404	32,000	34,000
Percent of women in apprenticeship	8.4%	9%	9%
Percent minorities	32%	32%	32%
Number of active trainees	3,132	3,000	3,000
Annual average cost per apprentice/trainee	92.03	101.07	101.07

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	115.4	110.6	93.5	$4,802	$5,757	$4,536
General Fund				*3,868*	*4,765*	*4,393*
Reimbursements				*934*	*992*	*143*

60.20 Veterans Benefits Training

The Division of Apprenticeship Standards under a contract with the United States Veterans Administration promoted, inspected, approved and monitored for compliance in accordance with VA regulations those training sponsors offering job training to Vietnam veterans. Through the Division's inspection and approval of training establishments, eligible Vietnam veterans received training allowances.

The 1983–84 current Veterans Administration Grant will terminate September 30, 1984. The 1983–84 budget proposed 9 positions and $320,000 for the continuation of this grant.

Performance Measures

Regular Contract Items:	*1982–83*	*1983–84*	*1984–85*
Number of gross application approval actions	1,432	1,100	1,100
Number of supervisory or compliance calls	1,011	600	600

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (*Federal Trust Fund*)	7.6	8	8	$298	$391	$426

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

70 LABOR FORCE RESEARCH AND DATA DISSEMINATION

Program Objectives and Description

Continuing expansion of the California work force requires urgent ongoing statistical and research information to provide an understanding of on-the-job safety and health as well as economic and industrial developments in both the private and public sectors.

The objectives of the program are to provide data for use in planning and executing safety programs; to measure the effectiveness of accident and illness prevention efforts in the work place; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by State and local government. These objectives are met through the occupational injuries and illnesses statistics and industrial relations research programs which provide information on wage rates, working conditions, fringe benefits, work injuries, occupational diseases, industrial disputes, industrial relations practices, cost-of-living, and other studies related to labor.

Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150–156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1–1773.8; Division 5, Part 1, Chapter 2, Sections 6409–6413.5; Public Utilities Code, Sections 465–467.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	58.2	64.6	66.2	$1,769	$2,597	$2,782
Totals, Labor Force Research and Data Dissemination	58.2	64.6	66.2	$1,769	$2,597	$2,782
General Fund				*1,093*	*1,682*	*1,766*
Federal Trust Fund				*676*	*915*	*1,016*

Program Elements					
70.10 Occupational Injuries and Illnesses Statistics	44.7	50	51.6	$1,363	$1,830	$1,965
70.20 Industrial Relations Research	13.5	14.6	14.6	406	767	817

70.10 Occupational Injuries and Illnesses Statistics

To provide data on the incidence, severity, and trend of occupational injuries and illnesses, the Division of Labor Statistics and Research conducts an annual *Occupational Injuries and Illnesses Survey* among California employers. Conduct of the survey is mandatory for any state with an approved state plan under the Federal Occupational Safety and Health Act.

Supplementing the annual survey, the Division compiles statistics on the causes of occupational injuries and illnesses based upon individual injury reports filed by employers and physicians. Accident factors coded and analyzed include accident type, source of injury or illness, nature of injury, part of the body affected, age, sex, and occupation of injured worker, county of occurrence, and industry. Data are used to pinpoint when, where, how, and why work-connected accidents or illnesses occur and are presented in a series of quarterly, annual, and special reports.

Under the California Occupational Safety and Health Act, the Division assumed jurisdiction over employer recordkeeping required by the act, including responsibility for promulgation of regulations, printing and distribution of forms and employer education regarding recordkeeping.

The Division of Labor Statistics and Research is party to grant agreements providing for 50 percent federal funding by the United States Department of Labor for all phases of the occupational injuries and illnesses statistics program.

The budget also proposes a reduction of 2 positions to reflect efficiencies achieved in the administration of this element.

Performance Measures

Quantifiable output of the occupational injuries and illnesses statistics activity are shown below. The statistics the Division compiles, which serve to pinpoint accident and occupational disease factors and to measure prevention progress within various industries, are used by individuals responsible for giving direction to and implementation of occupational injury and illness prevention programs, both in government and private industry. Statistics alone cannot prevent accidents and exposures; but prevention efforts are successful only if based upon knowledge of past experience, and the work injury and illness statistics represent a source of such knowledge.

	1982–83	*1983–84*	*1984–85*
Number of reports distributed	28,000	29,000	29,000
Number of information requests	1,850	1,900	1,900
Number of employers' reports of lost-time injuries or illnesses received	328,100	338,000	348,000
Number of elements coded from employers' reports	3,937,200	4,056,000	4,176,000
Number of doctors' first reports of occupational injuries or illnesses coded	45,000	45,000	45,000
Number of elements coded from doctors' first reports	405,000	405,000	405,000
Number of Cal/OSHA recordkeeping inquiries handled	3,800	3,000	3,000
Cal/OSHA recordkeeping materials distributed	246,000	220,000	220,000
Number of employers participating in OSHA survey	31,000	31,000	31,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	44.7	50	51.6	$1,363	$1,830	$1,965
General Fund				*687*	*915*	*949*
Federal Trust Fund				*676*	*915*	*1,016*

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

70.20 Industrial Relations Research

The Industrial Relations Research element carries out statistical and analytical activities designed to provide information that is of use in stabilizing collective bargaining relationships. This element maintains a reference file of both private and public sector collective bargaining agreements which provide the basis for most reports. This element also gathers information needed to make prevailing wage determinations for public works and for janitorial services in public utilities in accordance with Section 1773 of the Labor Code and Section 465 of the Public Utilities Code; conducts a biennial census of union membership; and, performs research on industrial relations and labor economics topics as required.

Performance Measures

Output consists of information on provisions of collective bargaining agreements, wage rates, prevailing wage determinations, and other industrial relations subjects. This information is summarized in published reports and in unpublished compilations used to answer specific requests.

	1982–83	*1983–84*	*1984–85*
Number of reports distributed	10,500	12,400	10,600
Number of information requests	12,300	12,900	13,550
Number of elements coded from labor-management agreements	60,400	60,400	60,400
Prevailing wage determinations:			
Number issued	3,900	4,000	4,100
Number of recipients	2,700	2,800	2,900
Number of recipients of California Consumer Price Index data	8,000	8,000	8,000
Labor-management agreements on file	4,900	5,000	5,100
Number of labor-management agreements coded	1,500	1,500	1,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	13.5	14.6	14.6	$406	$767	$817

80 PAYMENT OF CLAIMS, WAGES, AND CONTINGENCIES

These expenditures reflect the payment of claims, wages, or contingency benefits which are paid by the department but which are in addition to support for any program activities.

Program Requirements	*1982–83*	*1983–84*	*1984–85*
Continuing program costs	$6,142	$7,622	$7,652
General Fund	*4,922*	*6,216*	*6,216*
Asbestos Workers Account	*91*	*746*	*741*
Employees' Account, UEF	*1,072*	*600*	*585*
Unpaid Wage Fund	*57*	*60*	*60*
Farm Labor Contractors' Account	–	–	*50*

Program Elements	*1982–83**	*1983–84**	*1984–85**
80.10 Industrial Relations Unpaid Wage Fund	$57	$60	$60
80.20 Employees' Account, Uninsured Employers' Fund	5,994 [1]	6,816	6,801
80.30 Asbestos Workers' Account, Uninsured Employers' Fund	91 [2]	746 [2]	741 [2]
80.40 Farm Labor Contractors	–	–	50
Totals, Claims Payments	$6,142	$7,622	$7,652

80.10 Industrial Relations Unpaid Wage Fund

This element permits the Labor Commissioner to collect any unpaid wages or monetary benefits due and unpaid to any worker in this State without an assignment from such worker. After seven years, if the Labor Commissioner has been unable to locate any worker for whom he has collected unpaid wages or benefits, the wages escheat to the State for deposit pursuant to the Unclaimed Property Law. This program is authorized under the provisions of Sections 96.6 and 96.7 of the Labor Code, which were added by Chapter 714, Statutes of 1975.

Chapter 562, Statutes of 1981, provides that whenever the balance in this fund is more than $200,000, the excess shall be transferred to the General Fund.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Claims paid, Unpaid Wage Fund)*	$57	$60	$60

80.20 Employees' Account, Uninsured Employers' Fund

This element provides for payment of workers' compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715–3727 of the Labor Code which establishes the Uninsured Employers' Fund for the purpose of making such workers' compensation benefits payments.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Expenditures (Claims paid)	$5,994	$6,816	$6,801
General Fund	*4,922*	*6,216*	*6,216*
Employees Account, Uninsured Employers' Fund	*1,072*	*600*	*585*

80.30 Asbestos Workers' Account, Uninsured Employers' Fund

AB 946 (Chapter 1041, Statutes of 1980) establishes a special revolving fund to pay benefits to individuals with asbestosis while litigation determines the responsible employer(s).

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Claims paid, Asbestos Workers Account)*	$91	$746	$741

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

80.40 Farm Labor Contractors

Chapter 803, Statutes of 1976 establishes a special account in which the Labor Commissioner shall deposit twenty-five dollars ($25) of each Farm Labor Contractor's annual license fee. Funds from this account are to be disbursed for any damages to employees which exceed the limits of the licensee's bond or time certificate.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Expenditures *(Farm Labor Contractor's Account)*	–	–	$50

94 ADMINISTRATIVE SUPPORTING SERVICES

Program Objectives and Description

Administration, under the guidance of the Director, formulates departmental policies and provides administrative services for the departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. Legal and public information services are provided to the programs by staff in the Director's office.

The 1984–85 budget proposes $72,000 to establish permanently 3 accounting technicians due to terminate on June 30, 1984.

The budget also proposes $415,000 and 10 positions to defend the Uninsured Employers Fund and 5 positions and $205,000 to collect the Death Without Dependents revenue for the Subsequent Injuries Program.

The budget proposes $55,000 and 1 position to determine the Department's responsibilities related to firefighter cancer presumption claims, Chapter 1568, Statutes of 1982.

In addition, the budget proposes a reduction of $23,000 and 1 position to reduce departmental overhead.

The cost of these positions has been distributed to the appropriate programs.

Authority

Labor Code: Division 1, Chapter 1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	172.4	187.4	198.4	$6,699	$8,061	$9,530
Program Elements						
94.01 Administrative Supporting Services						
94.01.010 Director's Office	7	8	7	507	540	553
94.01.020 Fiscal Management	40	40.5	40.5	1,156	1,327	1,567
94.01.030 Business Services	25.7	34.5	34.5	765	1,105	1,220
94.01.040 Personnel	21.2	21.2	21.2	599	674	736
94.01.050 Training	5.6	5.6	5.6	237	254	281
94.01.060 Reproduction Services	6	6	6	148	152	170
94.01.070 Data Processing	36.1	39.8	39.8	2,079	2,638	2,774
94.01.080 Public Information	2.8	2.8	2.8	112	113	126
94.01.090 Legal	28	29	41	1,096	1,258	2,103
94.02 Distributed Administrative Supporting Services						
Amounts Charged to Other Programs:						
10 Regulations of Workers' Compensation Self-Insurance Plans	(1.5)	(1.5)	(1.7)	−$54	−$61	−$84
20 Conciliation of Employer-Employee Disputes	(1.5)	(1.5)	(2)	−54	−61	−102
30 Preventing, Settling, Adjudicating, and Administering Disputes under Workers' Compensation Laws	(90.9)	(100.9)	(118.7)	−3,604	−4,091	−5,536
40 The Prevention of Industrial Injuries and Deaths to California Workers	(38.6)	(41.2)	(40)	−1,455	−1,909	−1,975
50 Enforcement and Promulgation of Laws Relating to Wages, Hours, and Conditions of Employment, and Licensing and Adjudication	(23.5)	(24)	(20)	−924	−1,088	−1,046
60 Promotion, Development and Administration of Apprenticeship and Other On-the-Job Training	(7.2)	(9.5)	(6.3)	−274	−416	−316
70 Labor Force Research and Data Dissemination	(9.2)	(8.8)	(9.7)	−334	−435	−471
Totals, Amounts Charged to Other Programs	(172.4)	(187.4)	(198.4)	−$6,699	−$8,061	−$9,530
Net Totals, Administrative Support Services	172.4	187.4	198.4	–	–	–

[1] Support amount $593,000 reflected in Program 30. Total expenditures are $6,587,000.
[2] Support shown in Program 30.
* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2,209	2,358.6	2,339.6	$55,921	$58,819	$59,375
UEF support positions	(13.8)	–	–	(359)	–	–
Salary increase adjustment	–	–	–	–	1,764	3,562
Totals, Adjusted authorized Positions	2,209	2,358.6	2,339.6	$55,921	$60,583	$62,937
Merit salary adjustment	–	–	–	–	–	(508)
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	50	–	–	1,200
Proposed abolished positions	–	–	−18	–	–	−538
Totals, Adjustments	–	–	32	–	–	$662
101001 Totals, Salaries and Wages	2,209	2,358.6	2,371.6	$55,921	$60,583	$63,599
105141 *Estimated salary savings*	–	*−114.3*	*−193.4*	–	*−3,317*	*−4,632*
Net Totals, Salaries and Wages	2,209	2,244.3	2,178.2	$55,921	$57,266	$58,967
103101 Staff benefits	–	–	–	15,202	19,019	20,315
UEF support benefits	–	–	–	(169)	–	–
100000 Totals, Personal Services	2,209	2,244.3	2,178.2	$71,123	$76,285	$79,282
OPERATING EXPENSES AND EQUIPMENT						
General expense				1,764	2,264	2,082
Printing				741	896	914
Communications				1,351	1,692	1,903
Postage				850	1,051	1,062
Travel—in-state				2,619	3,251	3,391
Travel—out-of-state				37	92	98
Training				64	208	206
Facilities operation				5,650	6,068	6,461
Utilities				8	20	20
Cons & prof svcs—interdepart'l				3,412	3,706	2,928
Cons & prof svcs—external				449	463	460
Data processing				253	465	479
Consolidated data center				667	874	883
Central administrative services				(227)	(542)	(1,038)
Pro Rata				–	–	365
SWCAP				277	471	673
Equipment				358	860	1,020
Other items of expense (independent med exams)				15	135	135
300000 Totals, Operating Expenses and Equipment				$18,515	$22,516	$23,080
UEF Support: operating expenses and equipment				(65)	–	–
Payment of claims				6,142	7,622	7,652
TOTALS, EXPENDITURES				$95,780	$106,423	$110,014
Reimbursements				*−2,613*	*−3,845*	*−3,047*
NET TOTALS, EXPENDITURES				$93,167	$102,578	$106,967

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$73,306	$68,882	$82,296
001 Budget Act appropriation (Uninsured Employers Fund)	5,619	6,216	–
Allocation for employee compensation	699	1,952	–
Transfer to employee compensation	−2,146	–	–
Reduction for retirement adjustment July 1, 1982	−546	–	–
Allocation for price increase	25	–	–
Less transfer to State Board of Control	−1	−5	–
Allocation for contingencies or emergencies	–	2,200	–
Prior year balance available:			
Chapter 1077, Statutes of 1979	81	–	–
Totals Available	$77,037	$79,245	$82,296
Reduction per Section 27.10	−255	–	–
Two percent unallotment	−1,436	–	–
Unexpended balance, estimated savings	−2,248	–	–
TOTALS, EXPENDITURES	$73,098	$79,245	$82,296

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

	1982–83	*1983–84*	*1984–85*
023 Farm Labor Contractors' Special Account			
001 Budget Act appropriation (expenditures)	–	–	$50
216 Industrial Relations Construction Enforcement Fund			
001 Budget Act appropriation	$488	$490	$529
Allocation for employee compensation	9	14	–
Transfer to employee compensation	−26	–	–
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Totals Available	$464	$504	$529
Unexpended balance, estimated savings	−48	–	–
TOTALS, EXPENDITURES	$416	$504	$529
452 Elevator Safety Inspection Account			
001 Budget Act appropriation	$2,085	$2,087	$2,183
Allocation for employee compensation	18	60	–
Transfer to employee compensation	−51	–	–
Reduction per retirement adjustment of July 1, 1982	−14	–	–
Totals Available	$2,038	$2,147	$2,183
Reduction per Section 27.10	−2	–	–
Unexpended balance, estimated savings	−349	–	–
TOTALS, EXPENDITURES	$1,687	$2,147	$2,183
453 Pressure Vessel Inspection Account			
001 Budget Act appropriation	$3,027	$3,031	$3,185
Allocation for employee compensation	28	86	–
Transfer to employee compensation	−77	–	–
Reduction per retirement adjustment of July 1, 1982	−22	–	–
Allocation for price increase	1	–	–
Totals Available	$2,957	$3,117	$3,185
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−785	–	–
TOTALS, EXPENDITURES	$2,169	$3,117	$3,185
571 Employees' Account, Uninsured Employers' Fund [e]			
APPROPRIATIONS			
001 Budget Act appropriation	–	$7,594	$7,116
Labor Code Section 3716	$6,587	–	–
Less transfer from the General Fund	−5,515	−6,216	−6,216
Totals Available	$1,072	$1,378	$900
Unexpended balance, estimated savings	–	−478	–
TOTALS, EXPENDITURES	$1,072	$900	$900
572 Asbestos Workers' Account [c], Uninsured Employers' Fund [e]			
APPROPRIATIONS			
001 Budget Act appropriation	–	$864	$864
Labor Code Section 3716	$185	–	–
TOTALS, EXPENDITURES	$185	$864	$864
890 Federal Trust Fund [f]			
APPROPRIATIONS			
001 Budget Act appropriation	$17,178	$14,131	$16,900
Budget adjustment	−1,155	–	–
Veterans Apprenticeship Training increase	286	–	–
Occupational Safety and Health Act grant increase	–	210	–
Allocation for employee compensation	–	400	–
Allocation for contingencies or emergencies	–	1,000	–
Totals Available	$16,309	$15,741	$16,900
Reduction per Section 27.10	−90	–	–
Unexpended balance, estimated savings	−1,736	–	–
TOTALS, EXPENDITURES	$14,483	$15,741	$16,900
913 Industrial Relations Unpaid Wage Fund [e]			
APPROPRIATIONS			
Labor Code Section 96.6 (expenditures)	$57	$60	$60
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$93,167	$102,578	$106,967

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

REVENUES		*1982–83**	*1983–84**	*1984–85**
122400	Misc elevator inspection fees	$168	$90	$90
122500	DIR testimony fees	−2 [1]	10	10
122600	Industrial homework fees	28	28	28
122700	Employment agency license fees	187	187	187
122800	Employment agency filing fees	17	17	17
125700	Other regulatory licenses and permits	73	73	73
131700	Miscellaneous revenue from local agencies	39	39	39
141200	Sales of documents	–	1	1
161400	Miscellaneous revenue	25	25	25
164300	Penalty assessments	1,646	1,885	1,885
Totals, Revenues *(General Fund)*		$2,181	$2,355	$2,355

[1] Negative balance due to buying back NSF check.

FUND CONDITION

023 Farm Labor Contractors' Special Account	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$127	$156	$185
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
122700 License fees	29	29	29
Totals, Receipts	$156	$185	$214
EXPENDITURES			
Disbursements:			
State operations	–	–	50
RESERVES	$156	$185	$164
Reserve for economic uncertainties	*156*	*185*	*164*

216 Industrial Relations Construction Enforcement Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVE	$255	$272	$182
Prior year adjustments	19	–	–
Reserves, Adjusted	$274	$272	$182
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
164300 Penalty assessments	414	414	414
Totals, Receipts	$688	$686	$596
EXPENDITURES			
Disbursements:			
State operations	416	504	529
RESERVES	$272	$182	$67
Reserve for economic uncertainties	*272*	*182*	*67*

452 Elevator Safety Inspection Account	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVE	$1,125	$1,035	$465
Prior year adjustments	137	–	–
Reserves, Adjusted	$1,262	$1,035	$465
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
122400 Elevator inspection fees	1,460	1,565	1,870
164300 Penalty assessments	–	12	60
100000 Totals, Revenues	$1,460	$1,577	$1,930
Totals, Resources	$2,722	$2,612	$2,395

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

EXPENDITURES	*1982–83*	*1983–84*	*1984–85*
Disbursements:			
State operations	1,687	2,147	2,183
RESERVES	$1,035	$465	$212
Reserve for economic uncertainties	*1,035*	*465*	*212*

453 Pressure Vessel Inspection Account

BEGINNING RESERVE	$1,960	$1,844	$1,065
Prior year adjustments	125	–	–
Reserves, Adjusted	$2,085	$1,844	$1,065
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
122400 Pressure vessel inspection fees	$1,809	$2,210	$2,210
164300 Penalty assessments	119	130	130
100000 Totals, Revenues	$1,928	$2,340	$2,340
Transfer to Other Funds:			
Transfer to the Contingent Funds of the Assembly and Senate	–	−2	–
Totals, Revenues and Transfers	$1,928	$2,338	$2,340
Totals, Resources	$4,013	$4,182	$3,405
EXPENDITURES			
Disbursements:			
State operations	2,169	3,117	3,185
RESERVES	$1,844	$1,065	$220
Reserve for economic uncertainties	*1,844*	*1,065*	*220*

571 Uninsured Employers' Fund [e]

BEGINNING RESERVES	$528	$277	$277
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
217600 Fines and penalties	271	280	280
299600 Other operating revenue (recoveries)	550	620	620
200000 Totals, Operating Revenues	$821	$900	$900
Totals, Resources	$1,349	$1,177	$1,177
EXPENDITURES			
Disbursements:			
Support	$6,587	$7,116	$7,116
Expenditure Reductions:			
Less transfer from the General Fund	−5,515	−6,216	−6,216
Totals, Expenditures	$1,072	$900	$900
RESERVES	$277	$277	$277
Reserve for economic uncertainties	*277*	*277*	*277*

* Dollars in thousands

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

572 Uninsured Employers' Fund Asbestos Workers' Account [e]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$2,493	$2,318	$1,464
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
229600 Other operating revenue	10	10	10
Totals, Resources	$2,503	$2,328	$1,474
EXPENDITURES			
Disbursements:			
State operations	94	118	123
Asbestos workers' payments	91	746	741
Totals, Disbursements	$185	$864	$864
RESERVES	$2,318	$1,464	$610
Reserve for economic uncertainties	*2,318*	*1,464*	*610*

913 Industrial Relations' Unpaid Wage Fund [e]			
BEGINNING RESERVES	$2,743	$200	$200
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
299000 Wage Collections	1,443	1,500	1,500
Transfers to Other Funds:			
300100 Transfer to General Fund	−3,929	−1,440	−1,440
Totals, Revenues and Transfers	−$2,486	$60	$60
Totals, Resources	$257	$260	$260
EXPENDITURES			
Disbursements:			
Wage payments	57	60	60
RESERVES	$200	$200	$200
Reserve for economic uncertainties	*200*	*200*	*200*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (expenditures)	$2,000	–	–
Unexpended balance, estimated savings	−2,000	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	–	–	–
TOTALS, EXPENDITURES *(State Operations and Local Assistance)*	$93,167	$102,578	$106,967

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	2,209	2,358.6	2,339.6	$55,921	$58,819	$59,375
Salary increase adjustment	–	–	–	–	1,764	3,562
Totals, Adjusted Authorized Positions	2,209	2,358.6	2,339.6	$55,921	$60,583	$62,937
Workload and Administrative Adjustments:						
Reductions Pursuant to Unallocated 1983 Budget Act Reductions:						
Program 30				Salary Range		
Referee	(−11)	(−11)	(−11)	3,481–4,211	(−$460)	(−$460)
Hearing reporter	(−7)	(−7)	(−7)	2,073–2,501	(−174)	(−174)
W.C. consultant	(−2)	(−2)	(−2)	1,889–2,278	(−45)	(−45)
Sr legal steno	(−13)	(−13)	(−13)	1,124–1,431	(−196)	(−196)

* Dollars in thousands, excluding salary range.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Program 40				Salary Range		
PH medical off III	(−2)	(−2)	(−2)	4,312–5,245	(−72)	(−72)
Principal safety engr	(−1)	(−1)	(−1)	2,951–3,566	(−35)	(−35)
Sr industrial hygienist	(−4)	(−4)	(−4)	2,563–3,093	(−124)	(−124)
Sr safety engr	(−1)	(−1)	(−1)	2,563–3,093	(−31)	(−31)
Epidemiologist	(−2)	(−2)	(−2)	2,501–3,019	(−60)	(−60)
Research prog spec II	(−1)	(−1)	(−1)	2,501–3,019	(−30)	(−30)
Assoc safety engr	(−9)	(−9)	(−9)	2,226–2,684	(−240)	(−240)
Assoc industrial hygienist	(−6)	(−6)	(−6)	2,226–2,684	(−133)	(−133)
Asst safety engr	(−5)	(−5)	(−5)	1,848–2,226	(−111)	(−111)
Legal counsel	(−1)	(−1)	(−1)	1,935–2,444	(−23)	(−23)
Health educ consultant II	(−1)	(−1)	(−1)	1,935–2,332	(−23)	(−23)
Legal steno	(−1)	(−1)	(−1)	1,124–1,431	(−13)	(−13)
Steno	(−6)	(−6)	(−6)	971–1,210	(−70)	(−70)
Program 50						
Adm asst I	(−1)	(−1)	(−1)	1,724–2,073	(−21)	(−21)
Payroll auditor	(−1)	(−1)	(−1)	1,281–1,520	(−15)	(−15)
Secty	(−1)	(−1)	(−1)	1,166–1,373	(−14)	(−14)
Office asst II (typing)	(−2)	(−2)	(−2)	989–1,189	(−22)	(−22)
Program 60						
Sr apprenticeship consultant	(−1)	(−1)	(−1)	2,386–2,879	(−29)	(−29)
Research anal II	(−1)	(−1)	(−1)	2,073–2,501	(−25)	(−25)
Apprenticeship consultant	(−7)	(−7)	(−7)	2,073–2,501	(−174)	(−174)
Steno	(−5)	(−5)	(−5)	971–1,210	(−58)	(−58)
Totals, Unallocated 1983 Budget Act Reductions	(−92)	(−92)	(−92)	(−$2,198)	(−$2,198)	(−$2,198)
Positions Proposed for Abolishment to Meet 3% Reduction:						
Program 10						
W.C. consultant	–	–	−1	1,889–2,278	–	−$25
Program 30						
Referees	–	–	−5	3,481–4,211	–	−233
Hearing reporter	–	–	−1	2,073–2,501	–	−30
Sr legal steno	–	–	−1	1,124–1,431	–	−19
Program 40						
Assoc safety engr	–	–	−2	2,226–2,684	–	−57
Hearing off I	–	–	−1	3,481–4,211	–	−50
Sr safety engr	–	–	−2	2,563–3,093	–	−71
Sr steno	–	–	−1	1,166–1,372	–	−16
Office asst II	–	–	−1	989–1,189	–	−14
Program 70						
Office asst II	–	–	−2[1]	989–1,189	–	−[1]
Program 94						
Sr accounting off	–	–	−1	1,724–2,073	–	−23
(Subtotal, Proposed Abolished)	–	–	−18	–	–	−$538
Proposed New Positions:						
Program 30				Salary Range		
W.C. consultant	–	–	7	1,889–2,278	–	$168
W.C. rehab consultant	–	–	2	1,979–2,386	–	50
Sr legal typist	–	–	4	1,256–1,631	–	76
Office asst II	–	–	5	989–1,189	–	73
Program 40						
Sr safety engr	–	–	1	2,563–3,093	–	33
Assoc safety engr	–	–	4	2,226–2,684	–	113
Sr steno	–	–	1	1,166–1,372	–	15
Program 50						
I.R. counsel II	–	–	1	2,951–3,566	–	38
I.R. counsel I	–	–	2	2,684–3,245	–	68
Dep labor commissioner I	–	–	1	2,073–2,501	–	26
Sr legal steno	–	–	2	1,124–1,431	–	38
Office asst II	–	–	1	989–1,189	–	14
Program 94						
I.R. counsel III	–	–	1	3,398–4,113	–	43
I.R. counsel II	–	–	4.5	2,951–3,566	–	169
Supt spec investigator I	–	–	1	2,124–2,563	–	27
Sr spec investigator	–	–	5	1,935–2,332	–	123
Office svcs supvr	–	–	2	1,145–1,344	–	33
Acctg techn	–	–	3	1,145–1,344	–	46
Sr legal typist	–	–	1	1,256–1,631	–	19
Sr legal steno	–	–	1.5	1,256–1,631	–	28
Totals, Proposed New Positions	–	–	50	–	–	$1,200
Totals, Adjustments	–	–	32	–	–	$662
TOTALS, SALARIES AND WAGES	2,209	2,358.6	2,371.6	$55,921	$60,583	$63,599

[1] No dollars attached.

* Dollars in thousands, excluding salary range.

8350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
91 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
91.10 Minor Projects			
Special Account for Capital Outlay [k] (expenditures)	–	–	$46 [PWCk]

RECONCILIATION WITH APPROPRIATION

3 CAPITAL OUTLAY [k]

036 Special Account for Capital Outlay

APPROPRIATION			
301 Budget Act appropriation	–	–	$46
TOTALS, EXPENDITURES *(Capital Outlay)*	–	–	$46

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

The Department of Personnel Administration is the agency responsible for managing the nonmerit aspects of the State's personnel system. The goal of the Department of Personnel Administration is to insure the proper administration of existing terms and conditions of employment for the State's civil service employees and to represent the Governor as the employer in all matters concerning state employer-employee relations.

The State Employer-Employee Relations Act (Chapter 1159, Statutes of 1977) established a formal, bilateral process of employer-employee relations. The right to meet and confer in good faith granted to state civil service employees under this Act requires the Department of Personnel Administration, in conjunction with departments, to review existing terms and conditions of employment subject to negotiation, to develop management's negotiating positions, to represent management in negotiations with the exclusive representatives of employee representation units, and to administer negotiated memorandums of understanding.

It is also the responsibility of the Department of Personnel Administration to provide for the compensation, terms and conditions of employment, as well as the development and training of the State's management team and employees not represented in the collective bargaining process.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Personnel Management	$2,820	$3,836	$3,930
20 Labor Relations	1,001	1,152	1,461
25 Legal	193	484	589
30 Administration	613	930	990
Distributed Administration	−613	−930	−990
TOTALS, PROGRAMS	$4,014	$5,472	$5,980
Reimbursements	*−1,048*	*−2,572*	*−2,815*
NET TOTALS, PROGRAMS	$2,966	$2,900	$3,165
General Fund	*2,582*	*2,528*	*2,772*
Deferred Compensation Plan Fund [e]	*384*	*372*	*393*
Personnel years	99.7	117.7	121

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10	Statewide Training Policy	(2.5)	($129)
20	Restoration of Positions Pursuant to Ch. 1258/83 (SB 922)	4.6	159
20	Labor relations workload	7	264
25	Legal services	3	143

10 PERSONNEL MANAGEMENT

Program Objectives and Description

The objectives of the Personnel Management Program are to: 1) develop and maintain the Administration's policy for the conduct of management relations; 2) coordinate the statewide application of terms and conditions of employment for non-civil service employees; 3) formulate personnel policy for non-represented employees; 4) develop, coordinate, and deliver training programs and policy for State employees; 5) administer the deferred compensation, merit award, and dental insurance programs; 6) administer the State's work force reduction policies and procedures; 7) interpret personnel policies and regulations; and 8) maintain the State's compensation and pay program.

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	60.6	69.2	69.2	$2,820	$3,836	$4,034
Workload and administrative adjustments	–	–	–3	–	–	–104
Totals, Personnel Management	60.6	69.2	66.2	$2,820	$3,836	$3,930
General Fund				*1,447*	*2,065*	*2,289*
Deferred Compensation Fund				*384*	*372*	*393*
Reimbursements				*989*	*1,399*	*1,248*

Program Elements						
10.10 Management Programs	9.7	11	11	$496	$543	$571
10.20 Employee Develop & Trng	15.2	20	17	680	954	905
10.30 Deferred Compensation	7.2	7.5	7.5	384	372	393
10.40 Personnel Services	28.5	30.7	30.7	1,260	1,967	2,061

10.10 Management Programs

This element is responsible for the development and administration of personnel policy relating to: 1) the State's Career Executive Assignment program; 2) the civil service exempt employees' personnel program; and 3) the formulation of personnel policy for other nonrepresented employees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of requests for CEA designation	44	40	40
Number of requests for exempt position action	1,989	2,000	2,000
Number of departmental consultation contacts	1,945	2,000	2,000
Number of management and supervisory grievance reviews	48	50	50

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	9.7	11	11	$496	$543	$571

10.20 Employee Development and Training

This element is responsible for: 1) the development and implementation of statewide training policy; and 2) the development and delivery of training programs designed to enhance the job-related skills, knowledges, and abilities of State employees.

In the budget year, this element is reduced by three positions due to a decline in training reimbursements. Two and one-half existing positions are proposed to be funded directly from the General Fund. In prior years, attempts were made to recover these costs through fees imposed on departments using the State Training Center.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of training programs conducted	250	300	300
Number of participants	5,800	6,800	6,800
Number of participant hours	110,000	128,000	128,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	15.2	20	17	$680	$954	$905
General Fund				*63*	*–*	*129*
Reimbursements				*617*	*954*	*776*

10.30 Deferred Compensation

This element administers a program that allows State employees to defer, through payroll withholding, a portion of their salaries to various private enterprise investment programs contracted for by the State. Activities include: 1) the enrollment of employees in the program and maintenance of participant record files; and 2) the determination and authorization of the transfer of funds from the State to the investment companies and from the investment companies to retired employees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of active participants (year-end)	14,815	16,500	18,200
Number of enrollments (new and re-enrollments)	3,316	3,650	4,000
Number of payments	28,330	31,000	34,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	7.2	7.5	7.5	$384	$372	$393
Deferred Compensation Plan Fund				*384*	*372*	*393*

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

10.40 Personnel Services

The objective of this element is to provide developmental and administrative services to the State's personnel system. Activities include the development, implementation, and administration of: 1) employee service-related programs such as the dental insurance, employee assistance and merit award programs; and 2) personnel system management-related services such as the coordination of layoff processes including the computations of employee seniority points and length of service credits; interpretation of personnel rules, regulations and policy; and the development and maintenance of State compensation and pay structures.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of dental insurance enrollees	154,947	165,000	170,000
Number of dental insurance contracts written	5	10	20
Number of dental insurance information requests	8,000	10,400	12,000
Number of merit award suggestions received	2,861	2,470	2,800
Number of merit award pending/open suggestions (year-end)	1,808	1,536	1,766
Amount of merit award reported savings	$1,812,367	$1,920,000	$2,108,000
Number of requests for layoff processes (seniority lists)	176	166	143
Number of seniority computations completed	8,621	8,590	7,400
Number of length-of-service computations completed	699	1,123	997
Number of policy memos issued	66	35	84
Number of Trade Rate Letters issued	132	150	170

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	28.5	30.7	30.7	$1,260	$1,967	$2,061
General Fund				*888*	*1,522*	*1,589*
Reimbursements				*372*	*445*	*472*

20 LABOR RELATIONS

The objectives of the Labor Relations Program are to: 1) represent the Governor in all labor relations matters relating to the State Employer-Employee Relations Act; and 2) administer personnel regulations relating to all terms and conditions of employment for represented employees pursuant to negotiated memorandums of understanding and Government Code provisions.

Pursuant to Chapter 1258, Statutes of 1983, 4.6 analyst positions, $113,000, have been restored in the current year. Seven new positions (2.2 personnel year equivalents) are added in the current year and continued in the budget year for workload increases to be funded from reimbursements from State agencies with represented employees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of unfair labor practice cases filed	61	85	100
Number of grievances processed	608	600	900
Number of arbitration requests	145	204	225

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	18.4	12	12	$1,001	$989	$1,038
Workload and administrative adjustments	–	6.8	11.6	–	163	423
Totals, Labor Relations	18.4	18.8	23.6	$1,001	$1,152	$1,461
General Fund				*971*	*196*	*199*
Reimbursements				*30*	*956*	*1,262*

25 LEGAL

The objectives of the Legal Services Program are to represent the Department in all legal matters in which the Department is interested and to provide legal services to other State departments in all labor relations matters.

Three new positions (1.5 personnel year equivalents) are added in the current year and continued in the budget year for increased legal services for labor relation matters.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of unfair labor practice cases filed	61	85	100
Number of unfair labor practice cases completed	48	42	70
Number of arbitration requests	145	204	225
Number of arbitration hearings completed	–	35	50
Number of legal opinions issued	30	125	100

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	2.8	6	6	$193	$418	$446
Workload and administrative adjustments	–	1.5	3	–	66	143
Totals, Legal	2.8	7.5	9	$193	$484	$589
General Fund				*164*	*267*	*284*
Reimbursements				*29*	*217*	*305*

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

30 ADMINISTRATION

The objectives of the Administration program are to: 1) provide the executive direction and leadership necessary in administering the non-merit aspects of the State's personnel management program; 2) provide support services through the analysis and coordination of legislative bills; 3) maintain communications between the Administration, the Legislature, and State employees; and 4) provide administrative support services to the Department in the areas of internal personnel functions, fiscal/budget management, business services, word processing, files, data processing, systems development, and consultation on work flow issues and processing problems.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	17.9	22.2	22.2	$613	$930	$990
Distributed Administration						
Amounts charged to other programs:						
10 Personnel Management	(13.3)	(16.6)	(16.6)	−420	−672	−726
20 Labor Relations	(4)	(4.1)	(4.1)	−170	−196	−199
25 Legal	(0.6)	(1.5)	(1.5)	−23	−62	−65
Totals, Amounts Charged to Other Programs	(17.9)	(22.2)	(22.2)	−$613	−$930	−$990
Net Totals, Administration	17.9	22.2	22.2	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	99.7	112.4	112.4	$2,373	$2,777	$2,821
Salary increase adjustment	–	–	–	–	87	177
Total, Adjusted Authorized Positions	99.7	112.4	112.4	$2,373	$2,864	$2,998
Merit salary adjustment	–	–	–	–	–	(57)
Workload & administrative adjustments:						
Positions restored (SB 922)	–	4.6	4.6	–	87	122
Reduction in authorized positions	–	–	−3	–	–	−75
Proposed new positions	–	3.7	10	–	86	238
Totals, Adjustments	–	8.3	11.6	–	$173	$285
101001 Totals, Salaries & Wages	99.7	120.7	124	$2,373	$3,037	$3,283
105141 *Estimated Salary Savings*	–	*−3*	*−3*	–	*−90*	*−100*
Net, Totals Salaries & Wages	99.7	117.7	121	$2,373	$2,947	$3,183
103101 Staff Benefits	–	–	–	592	871	988
100000 Totals, Personal Services	99.7	117.7	121	$2,965	$3,818	$4,171
OPERATING EXPENSES AND EQUIPMENT						
General expense				96	177	216
Printing				34	82	98
Communications				59	77	99
Postage				23	37	41
Travel—in-state				31	62	79
Travel—out-of-state				3	6	7
Training				15	20	23
Cons and prof svcs—interdept'l				129	81	85
Cons and prof svcs—external				220	243	247
Data processing				71	82	84
Consolidated data center:						
Stephen P. Teale Data Center				16	16	16
Facilities operation				320	357	375
Central administrative services:						
Pro Rata				7	–	2
Equipment				25	50	64
300000 Totals, Operating Expenses and Equipment				$1,049	$1,290	$1,436
SPECIAL ITEM OF EXPENSE						
Reparation of employees (Chapter 523, Stats 1982)				–	364	373
400000 Total, Special Item of Expense				–	$364	$373
TOTALS, EXPENDITURES				$4,014	$5,472	$5,980
Reimbursements				*−1,048*	*−2,572*	*−2,815*
NET TOTALS, EXPENDITURES				$2,966	$2,900	$3,165

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$2,945	$2,467	$2,772
Allocation for employee compensation	46	61	–
Transfer to employee compensation	−90	–	–
Reduction per retirement adjustment of July 1, 1982	−23	–	–
Allocation for price increase	1	–	–
Totals Available	$2,879	$2,528	$2,772
Reduction per Section 27.10	−17	–	–
Two percent unallotment	−57	–	–
Unexpended balance, estimated savings	−223	–	–
TOTALS, EXPENDITURES	$2,582	$2,528	$2,772

915 Deferred Compensation Plan Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$323	$366	$393
Allocation for employee compensation	5	6	–
Transfer to employee compensation	−5	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
Allocation for contingencies or emergencies	78	–	–
Totals Available	$399	$372	$393
Reduction per Section 27.10	−1	–	–
Unexpended balance, estimated savings	−14	–	–
TOTALS, EXPENDITURES	$384	$372	$393
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$2,966	$2,900	$3,165

FUND CONDITION

915 Deferred Compensation Plan Fund [e]

	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$303,957	$369,152	$435,853
REVENUES AND TRANSFERS			
Receipts:			
Operating Revenues:			
216000 Administrative fees	259	270	283
215000 Interest on Surplus Money Investment Fund	104	109	114
299000 Employee contributions	53,831	56,522	59,348
215000 Interest on investments	33,581	38,382	43,181
299000 Earnings on annuities [1]	1,444	–	–
200000 Totals, Operating Revenues	$89,219	$95,283	$102,926
Totals, Resources	$393,176	$464,435	$538,779
EXPENDITURES			
Disbursements:			
Administrative support (Department of Personnel Administration)	384	372	393
Compensation payments	23,634	28,200	33,600
Selling and administrative expense	6	10	10
Totals, Disbursements	$24,024	$28,582	$34,003
RESERVES	$369,152	$435,853	$504,776
Administration	*−5*	*2*	*6*
Participants	*369,157*	*435,851*	*504,770*

[1] Projected earnings for the value of annuities and mutual funds could not be determined for the current and budget year due to a wide fluctuation in prices of the stock market.

* Dollars in thousands

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	99.7	112.4	112.4	$2,373	$2,777	$2,821
Salary increase adjustment	–	–	–	–	87	177
Totals, Adjusted Authorized Positions	99.7	112.4	112.4	$2,373	$2,864	$2,998
Restored Positions:						
Labor Relations:				Salary Range		
Assoc pers analyst	–	0.6	0.6	2,073–2,501	12	17
Staff svcs analyst	–	4	4	1,327–2,073	75	105
Totals, Restored Positions	–	4.6	4.6	–	$87	$122
Reduction in Authorized Positions:						
Personnel Management:						
Staff svcs mgr I	–	–	–2	2,278–2,748	–	–58
Staff svcs analyst	–	–	–1	1,327–2,073	–	–17
Totals, Reductions in Authorized Positions	–	–	–3	–	–	–$75
Proposed New Positions:						
Labor Relations:						
Labor relations off	–	0.3	1	2,725–3,283	9	35
Labor relations specialist	–	0.6	2	2,278–2,748	14	58
Ofc techn	–	0.3	1	1,185–1,397	4	15
Ofc asst II	–	1	3	1,025–1,189	13	39
Legal:						
Labor relations counsel II	–	1	2	2,951–3,566	38	75
Sr legal typist	–	0.5	1	1,256–1,488	8	16
Totals, Proposed New Positions	–	3.7	10	–	$86	$238
Totals, Adjustments	–	8.3	11.6	–	$173	$285
TOTALS, SALARIES AND WAGES	99.7	120.7	124	$2,373	$3,037	$3,283

8420 WORKERS' COMPENSATION BENEFITS

Compensation Insurance Fund

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick to secure fair premium rates for employers and fair treatment for injured employees. The law requires that the fund use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*1982–83**	*1983–84**	*1984–85**
101001 Salaries and wages	$40,525	$41,200	$43,000
103101 Staff benefits	11,232	11,800	12,400
100000 Totals, Personal Services	$51,757	$53,000	$55,400
OPERATING EXPENSES AND EQUIPMENT			
Premium tax	7,935	5,800	6,600
Other	15,375	20,000	21,000
300000 Totals, Operating Expenses and Equipment	$23,310	$25,800	$27,600
TOTALS, EXPENDITURES *(State Compensation Insurance Fund)* [e]	$75,067	$78,800	$83,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range.

8420 WORKERS' COMPENSATION BENEFITS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

512 Compensation Insurance Fund [e]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Insurance Code, Sections 11770 and 11800.1 (expenditures)	$75,067	$78,800	$83,000

512 State Compensation Insurance Fund [3]

Benefits Paid:			
Insurance Code Section 11800.1	$285,770	$310,000	$325,000

8450 Subsequent Injuries

This program, authorized by Sections 4750–4755 of the Labor Code, provides benefits for permanent disabilities which arise from industrial injury to an employee who has suffered from a previous permanent disability.

Section 4706.5(e) of the Labor Code provides that where there are no heirs of a deceased employee or no persons entitled to death benefit payment, such payment will be made to the State. These moneys are continuously available for payment of benefits and partially offset the need for direct General Fund support.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$2,878	$4,258	$4,135
Unexpended balance, estimated savings	−285	−320	–
TOTALS, EXPENDITURES	$2,593	$3,938	$4,135

016 Subsequent Injuries Moneys, General Fund

APPROPRIATIONS			
001 Budget Act appropriation	–	$1,800	$2,081
Labor Code, Section 4706.5	$1,523	–	–
TOTALS, EXPENDITURES	$1,523	$1,800	$2,081
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,116	$5,738	$6,216

FUND CONDITION

016 Subsequent Injuries Moneys, General Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$13	$294
Prior year adjustments	$2	–	–
Reserves, adjusted	$2	$13	$294
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
100000 Death benefit payments	1,534	2,081	1,800
Totals, Resources	$1,536	$2,094	$2,094
EXPENDITURES			
Disbursements:			
Workers' compensation benefits	1,523	1,800	2,081
RESERVES	$13	$294	$13
Reserve for economic uncertainties	*13*	*294*	*13*

* Dollars in thousands

8420 WORKERS' COMPENSATION BENEFITS—*Continued*

8460 Disaster Service Workers

Chapter 10 of Part 1, Division 4 of the Labor Code provides for the funding of hospitalization and medical care for disaster service workers. It is the State Compensation Insurance Fund which administers this fund.

The budget proposes an increase of $50,000 in 1984–85 to reflect the increased trend in the costs of these services.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$365	$365	$415
Unexpended balance, estimated savings	−7	-	-
TOTALS, EXPENDITURES *(Local Assistance)*	$358	$365	$415

Workers' Compensation Costs

The Labor Code (Divisions 4 and 4.5, Sections 3200–6148) mandates a complete system of workers' compensation for all employees, public orprivate, who incur injuries or illnesses that are employment-related. The following table provides data on actual and estimated workers' compensation expenditures by State agencies. This table is informational only. All workers' compensation expenditures are included in the individual agency budgets.

State agencies are either legally uninsured against workers' compensation liability or are insured by the State Compensation Insurance Fund (SCIF) pursuant to Section 11870 of the Insurance Code. Benefits paid by the uninsured agencies and insurance policy premiums paid by the insured agencies are shown below. Pursuant to Section 11871 of the Insurance Code, claims against uninsured agencies are adjusted by SCIF under a Master Agreement entered into with the Department of General Services. Adjustment costs and other administrative charges under the Master Agreement are also included below.

Additionally, the table includes Industrial Disability Leave benefits available under Chapter 374, Statutes of 1974, which may be elected in lieu of workers' compensation temporary disability benefits. Special disability benefits available under Section 4800 of the Labor Code to members of the California Highway Patrol and safety members of the Department of Justice are also highlighted.

The unfunded liability of the State for estimated future payments of Workers' Compensation benefits as of June 30, 1983, was $214,267,650. Based on current assumptions and trends, the State Compensation Insurance Fund anticipates that this liability will increase to $242,000,000 by June 30, 1984. The estimate includes legislated benefit increases effective January 1, 1984.

SUMMARY OF COSTS

	1980–81	*1981–82*	*1982–83*[1] *(est)*	*1983–84 (est)*	*1984–85 (est)*
Policy premium costs of insured State Agencies (all funds)	$3,465,009	$3,458,084	$4,300,000	$5,100,000	$5,600,000
Benefit costs paid by uninsured State Agencies (all funds), exclusive of payments under Labor Code Sec. 4800 and Industrial Disability Leave	41,964,181	50,648,889	56,825,459	60,300,000	63,000,000
Benefits paid under Labor Code Section 4800:					
California Highway Patrol	4,195,392	4,438,708	3,928,923	4,000,000	4,400,000
Department of Justice	167,390	165,033	97,651	165,000	140,000
Industrial Disability Leave Benefits paid by State Agencies (all funds)	7,380,092	8,491,312	8,109,877	8,600,000	9,100,000
Administrative costs under Master Agreement with State Compensation Insurance Fund	7,585,423	7,060,569	8,184,004	8,400,000	8,900,000
TOTALS, WORKERS' COMPENSATION COSTS (All Funds)	$64,757,487	$74,262,595	$81,445,914	$86,565,000	$91,140,000
Number of Workers' Compensation Claims:					
Nondisabling	11,558	11,630	11,564	11,800	12,300
Disabling	6,873	7,178	7,268	7,700	8,200
Section 4800:					
California Highway Patrol	(1,082)	(889)	(865)	(880)	(880)
Department of Justice	(26)	(19)	(19)	(23)	(20)
Industrial Disability Leave	(7,548)	(7,995)	(8,133)	(8,250)	(8,500)
TOTALS	18,431	18,808	18,832	19,500	20,500
Average incurred cost per claim (All claims), exclusive of Labor Code Section 4800 and Industrial Disability Leave	$3,225	$3,810	$3,967	$4,000	$4,200

[1] 1982 data is actual. 1983 data provided by the State Compensation Insurance Fund is estimated, and the actual data will be available after the end of the calendar year.

Dollars in thousands

8500 BOARD OF CHIROPRACTIC EXAMINERS

Program Objectives and Description

The Board of Chiropractic Examiners was established by the Chiropractic Act of California, an initiative measure passed by the voters in 1922. The Act assigned to the Board the primary responsibility of assuring the consumers of California that providers of chiropractic services are adequately trained and meet the minimum standards of performance for each treatment. Through licensure, continuing education, and disciplinary processes, the Board insures that recognized standards of treatment and practice are maintained by licensees, approves and regulates fifteen (15) chiropractic schools in the U.S. and Canada, reviews complaints, investigates possible violations of the Chiropractic Act, and polices unlicensed activity.

Maximum license fees have been $75 per year for new applicants and for renewals. Chapter 533/1983 (Rosenthal) (SB 286) authorized a $25 increase in fees for new applicants and provided for a $30 increase in renewal fees. The Board now has adequate resources to support its proposed expenditure level.

An additional 1.5 clerical positions are requested due to workload increases. The number of licensees has increased from 5,000 in 1978–79 to 6,400 in 1984–85, while the number of applications has increased from 900 per year in 1978–79 to almost 1,200 in 1984–85.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Board of Chiropractic Examiners *(State Board of Chiropractic Examiners Fund)*	$580	$666	$687
Personnel years	4.1	4.1	5.6

Authority

Chiropractic Act of California adopted in 1922.

Performance Measure

1. The number of applicants who do not successfully complete the examination and who are therefore denied a license until they can demonstrate the necessary knowledge and skills.
2. The number of complaints investigated which result in license revocations and suspensions.

	1982–83	*1983–84*	*1984–85*
Licensees	6,176	6,200	6,400
Applications:			
Chiropractors	1,040	1,050	1,100
Corporations	82	90	95
Examinations:			
Passed	581	600	600
Failed	399	400	400
Complaints:			
Received	375	385	395
Resolved	218	225	225
Referred non-jurisdictional	80	80	85
Investigated	77	80	85
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	5	5	5
Licenses revoked	6	3	3
Warnings issued	50	55	60
Compliance effected	60	60	60
Criminal Action:			
Found guilty	3	4	4
Found not guilty	–	–	–
Dismissed	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4.1	4.1	4.1	$88	$91	$91
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	4.1	4.1	4.1	$88	$93	$96
Proposed new positions	–	–	1.5	–	–	19
Totals, Adjustments	–	–	1.5	–	–	$19
101001 Totals, Salaries and Wages	4.1	4.1	5.6	$88	$93	$115
103101 Staff benefits	–	–	–	20	25	31
100000 Totals, Personal Services	4.1	4.1	5.6	$108	$118	$146

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8500 BOARD OF CHIROPRACTIC EXAMINERS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$4	$5	$5
Printing	6	21	6
Communications	9	9	9
Postage	7	14	8
Travel—in-state	16	19	19
Travel—out-of-state	–	1	4
Facilities operation	7	7	11
Cons & prof svcs—interdept'l	327	337	361
Cons & prof svcs—external	68	103	82
Data processing	4	5	5
Central administrative services	22	20	26
Equipment	2	7	5
300000 Totals, Operating Expenses and Equipment	$472	$548	$541
TOTALS, EXPENDITURES	$580	$666	$687

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

152 State Board of Chiropractic Examiners Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$446	$601	$687
Allocation for employee compensation	2	3	–
Transfer to employee compensation	−4	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Allocation for contingencies or emergencies	145	62	–
Totals available	$588	$666	$687
Reductions per Section 27.10	−5	–	–
Unexpended balance, estimated savings	−3	–	–
TOTALS, EXPENDITURES (*State Operations*)	$580	$666	$687

FUND CONDITION

152 State Board of Chiropractic Examiners Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$100	$102	$149
Prior year adjustments	17	–	–
Reserves, Adjusted	$117	$102	$149
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits (Licenses, fees, penalties and fines)	$552	$700	$733
161400 Miscellaneous	1	1	1
150300 Income from surplus money investments	12	12	12
10000 Totals, Revenues	$565	$713	$746
Totals, Resources	$682	$815	$895
EXPENDITURES			
Disbursements:			
Board of Chiropractic Examiners	$580	$666	$687
Office of Administrative Law	–	–	–
Totals, Disbursements	$580	$666	$687
RESERVES	$102	$149	$208
Reserve for economic uncertainties	*102*	*149*	*208*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	4.1	4.1	4.1	$88	$91	$91
Salary increase adjustment	–	–	–	–	2	5
Totals, Adjusted Authorized Positions	4.1	4.1	4.1	$88	$93	$96
Proposed New Positions:				Salary Range		
Bd members, per diem	–	–	–	$50/day	–	1
Ofc asst II	–	–	1.5	1,038–1,202	–	18
Totals, Proposed New Positions	–	–	1.5	–	–	$19
Totals, Adjustments	–	–	1.5	–	–	$19
TOTALS, SALARIES AND WAGES	4.1	4.1	5.6	$88	$93	$115

* Dollars in thousands, excluding salary range.

8510 BOARD OF OSTEOPATHIC EXAMINERS

Program Objectives and Description

The Board of Osteopathic Examiners exists as a result of its 1922 Initiative Act, as amended in 1962. It sets and enforces standards of licensure for California osteopathic physicians and surgeons, conducts examinations and investigations and initiates disciplinary proceedings.

Through this process, the Board assures that recognized standards of treatment and practice are maintained by its licentiates, thereby protecting and assuring the people of California osteopathic physicians of high caliber.

This budget proposes 1.5 new positions due to legal workload.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Board of Osteopathic Examiners *(Board of Osteopathic Examiners Fund)*	$273	$308	$338
Personnel years	3.7	4.5	5.1

Authority

Osteopathic Initiative Act adopted in 1922, as amended in 1962.

Performance Measures

Activity in the majority of components continues on a gradual increase. All applications processed and examinations given are by reciprocal agreement:

	1982–83	*1983–84*	*1984–85*
Licenses	1,254	1,300	1,400
Applications:			
Reciprocity certificates	100	80	90
Corporation reports	165	150	170
Corporation registrations (new)	19	25	30
Examinations:			
Passed	115	100	120
Failed	9	15	16
Complaints:			
Received	25	30	30
Referred nonjurisdictional	5	5	6
Investigated	4	6	6
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	1	2	2
Licenses revoked	3	2	2
Warnings issued	3	3	3
Dismissed	2	1	1
Compliance effected	2	2	2

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	3.7	3.6	3.6	$97	$97	$99
Salary increase adjustment	–	–	–	–	3	6
Totals, Adjusted Authorized Positions	3.7	3.6	3.6	$97	$100	$105
Merit salary adjustment	–	–	–	–	–	(2)
Proposed new positions	–	0.9	1.5	–	37	46
Total, Adjustments	–	0.9	1.5	–	37	46
101001 Totals, Salaries and Wages	3.7	4.5	5.1	$97	$137	$151
103101 Staff benefits	–	–	–	26	42	46
100000 Totals, Personal Services	3.7	4.5	5.1	$123	$179	$197

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8510 BOARD OF OSTEOPATHIC EXAMINERS—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$7	$7	$9
Printing	6	3	3
Communications	6	6	6
Postage	3	3	3
Travel—in-state	16	17	17
Travel—out-of-state	2	2	2
Facilities operation	10	16	10
Cons & prof svcs—interdept'l	54	54	65
Cons & prof svcs—external	16	2	11
Data processing	2	2	2
Central administrative services (Pro Rata)	25	15	13
Equipment	3	2	–
300000 Totals, Operating Expenses and Equipment	$150	$129	$141
TOTALS, EXPENDITURES	$273	$308	$338

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

264 Board of Osteopathic Examiners Contingent Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$252	$249	$338
Allocation for employee compensation	2	4	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Transfer to employee compensation	−4	–	–
Allocation for contingencies or emergencies	29	55	–
Totals Available	$278	$308	$338
Reductions per Section 27.10	−4	–	–
Unexpended balance, estimated savings	−1	–	–
TOTALS, EXPENDITURES	$273	$308	$338

FUND CONDITION

264 Board of Osteopathic Examiners Contingent Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$151	$235	$289
Prior year adjustments	3	–	–
Reserves, Adjusted	$154	$235	$289
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits (licenses, fees, penalties, and fines)	336	340	345
150300 Income from surplus money investments	18	22	27
100000 Totals, Revenues	$354	$362	$372
Totals, Resources	$508	$597	$661
EXPENDITURES			
Disbursements:			
Board of Osteopathic Examiners	273	308	338
Totals, Disbursements	$273	$308	$338
RESERVES	$235	$289	$323
Reserve for economic uncertainties	*235*	*289*	*323*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Total, Authorized Positions	3.7	3.6	3.6	$97	$97	$99
Salary increase adjustment	–	–	–	–	3	6
Totals, Adjusted Authorized Positions	3.7	3.6	3.6	$97	$100	$105
Proposed New Positions:				Salary Range		
Staff counsel	–	0.3	0.5	3,888–4,704	27	28
Legal secty	–	0.6	1	1,450–1,729	10	18
Totals, Proposed New Positions	–	0.9	1.5	–	$37	$46
Totals, Adjustments	–	0.9	1.5	–	$37	$46
TOTALS, SALARIES AND WAGES	3.7	4.5	5.1	$97	$137	$151

* Dollars in thousands, excluding salary range.

8530 BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun is responsible for providing qualified pilots for vessels entering or leaving those bays. The three-member board is appointed by the Governor and administers the program of licensing and regulating pilots by conducting examinations and acting on disciplinary complaints. The Board maintains an office in San Francisco staffed with one full-time secretary to provide support to the five-member Pilotage Rate Committee, which is appointed by the Governor and recommends pilotage rates to the Legislature. On November 1, 1983, the Board decreased the pilotage fee rate asssessment from 3.5 percent to 2.5 percent in order to avoid an excessive surplus in the Board's Special Fund.

Prior budgets have shown the commissioners as full-time State employees. They are correctly reflected in this budget as part-time commissioners.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Board of Pilot Commissioners *(Board of Pilot Commissioners' Special Fund)*	$64	$83	$80
Personnel years	4	4	1

Authority

Section 1150, et seq., Harbors and Navigation Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4	4	4	$36	$39	$39
Salary increase adjustment	–	–	–	–	1	1
Totals, Adjusted Authorized Positions	4	4	4	$36	$40	$40
Workload and administrative adjustment	–	–	−3	–	–	−11
Proposed new positions	–	–	–	–	–	11
Totals, adjustments	–	–	−3	–	–	–
101001 Totals, Salaries and Wages	4	4	1	$36	$40	$40
103101 Staff benefits	–	–	–	5	6	7
100000 Totals, Personal Services	4	4	1	$41	$46	$47
OPERATING EXPENSES AND EQUIPMENT						
General expense				12	18	19
Postage				–	1	1
Central administrative services (Pro Rata)				11	18	13
300000 Totals, Operating Expenses and Equipment				$23	$37	$33
TOTALS, EXPENDITURES				$64	$83	$80

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

290 Board of Pilot Commissioners' Special Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$75	$82	$80
Allocation for employee compensation	–	1	–
Transfer to employee compensation	−1	–	–
Totals Available	$74	$83	$80
Unexpended balance, estimated savings	−10	–	–
TOTALS, EXPENDITURES *(State Operations)*	$64	$83	$80

FUND CONDITION

290 Board of Pilot Commissioners' Special Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVE	$113	$107	$115
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Other regulatory licenses and permits (licenses, fees, penalties and fines)	48	81	81
150300 Income from surplus money investments	10	10	11
100000 Totals, Revenues	$58	$91	$92
Totals, Resources	$171	$198	$207
EXPENDITURES			
Disbursements:			
State operations	64	83	80
RESERVES	$107	$115	$127
Reserve for economic uncertainties	*107*	*115*	*127*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8530 BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	4	4	4	$36	$39	$39
Salary increase adjustment	–	–	–	–	1	1
Totals, Adjusted Authorized Positions	4	4	4	$36	$40	$40
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Commissioners	–	–	–3	300	–	–11
Proposed New Positions:						
Commissioners	–	–	–	–	–	11
Totals, Adjustments	–	–	–3	–	–	–
TOTALS, SALARIES AND WAGES	4	4	1	$36	$40	$40

8540 CALIFORNIA AUCTIONEER COMMISSION

The California Auctioneer Commission is a public corporation created by Chapter 1499, Statutes of 1982, for the purpose of licensing persons engaged in the practice of auctioneering or operating an auction house or auction company. A seven member Board of Governors has responsibility to set standards, determine license fees, conduct examinations and investigations and initiate disciplinary proceedings.

Under normal circumstances, consumer complaints will be investigated and mediated by the Board and Commission staff. Any costs associated with formal disciplinary proceedings (e.g. Attorney General and Office of Administrative Hearings services) are not included in this budget because workload data is unavailable at this time. The Commission plans to sponsor legislation to authorize fines to be levied against violators, and to adjust fee schedules to ensure adequate support for its program requirements.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 California Auctioneer Commission (Auctioneer Commission Fund)	$13	$122	$115
Personnel years	–	1.5	1.5

Authority

Section 5700, et seq., Business and Professions Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	–	–	–	–	–	–
Salary increase adjustment	–	–	–	–	$1	$3
Totals, Adjusted Authorized Positions	–	–	–	–	$1	$3
Workload and administrative adjustments	–	1.5	1.5	–	49	49
Totals, Adjustments	–	1.5	1.5	–	$49	$49
101001 Totals, Salaries and Wages	–	1.5	1.5	–	$50	$52
103101 Staff benefits	–	–	–	–	9	10
10000 Totals, Personal Services	–	1.5	1.5	–	$59	$62
OPERATING EXPENSES AND EQUIPMENT						
General expenses				1	5	4
Printing				–	3	3
Communication				3	7	4
Postage				–	5	4
Travel—in-state				5	5	5
Facilities operation				4	16	18
Cons and prof svcs—interdept'l				–	22	15
3000 Totals, Operating Expenses and Equipment				$13	$63	$53
TOTALS, EXPENDITURES				$13	$122	$115

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8540 CALIFORNIA AUCTIONEER COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Chapter 1499, Statutes of 1982	$12	–	–
Less repayment—General Fund Loan	–	−$4	−$4
TOTALS, EXPENDITURES	$12	−$4	−$4

114 Auctioneer Commission Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	115
Section 5717, Business and Professions Code	13	122	–
Less transfer from the General Fund	−12	–	–
Repayment of General Fund Loan	–	4	4
TOTALS, EXPENDITURES	$1	$126	$119
TOTALS, EXPENDITURES, ALL FUNDS	$13	$122	$115

FUND CONDITION

114 Auctioneer Commission Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$31	$180
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
125700 Licensing Fees Revenues	$32	275	67
Totals, Resources	$32	$306	$247
EXPENDITURES			
Disbursements:			
Auctioneer Commission	13	122	115
Repayment of General Fund Loan	–	4	4
Totals, Disbursements	$13	$126	$119
Expenditure Reductions:			
Less loan from the General Fund	−12	–	–
Totals, Expenditures	$1	$126	$119
RESERVES	$31	$180	$128
Reserves for economic uncertainties	*31*	*180*	*128*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	–	–	–	–	–	–
Salary increase adjustment	–	–	–	–	$1	$3
Totals, Adjusted Authorized Positions	–	–	–	–	$1	$3
Workload and Administrative Adjustments:				Salary Range		
Exec off	–	1	1	$2,895	36	36
Bd members	–	0.3	0.3	50/day	6	6
Temporary help	–	0.2	0.2	–	7	7
Totals, Adjustments	–	1.5	1.5	–	$49	$49
TOTALS, SALARIES AND WAGES	–	1.5	1.5	–	$50	$52

* Dollars in thousands, excluding salary range

8550 CALIFORNIA HORSE RACING BOARD

Program Objectives and Description

The purpose of the Board is to regulate parimutuel wagering for the protection of the betting public, the promotion of the horse racing and breeding industries, and the maximization of State of California tax revenues.

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. The measure wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a seven-member commission appointed by the Governor. Previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings. The amendment transferred this authority to the Board, and gave the Board wide discretion in rulemaking powers. Pursuant to these powers, the Board passed rules establishing the authority of the stewards, but made the stewards strictly and completely responsible to the Board for all their actions.

The California Horse Racing Board supervises all race meetings in the State where parimutuel wagering is conducted. Principal activities of the Board include:

Protection of the betting public;
Licensing of racing associations;
Sanctioning of every person who participates in any phase of horseracing;
Designating racing days and charity days;
Acting as a quasi-judicial body in matters pertaining to horseracing meets;
Collecting the State's lawful share of revenue derived from horseracing meets;
Enforcing laws, rules, and regulations pertaining to horseracing in California.

The State's revenue from horseracing is principally derived from fees based upon a percentage of the parimutuel wagering pools, breakage (the odd cents not paid to winning ticket holders), and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines.

Estimated revenues for the 1984–85 fiscal year will amount to $138.2 million of which approximately $114 million is appropriated the General Fund; and $19.1 million to the Fair and Exposition Fund; $1.4 million to the Racetrack Security Account, Special Deposit Fund; $1.4 million to the Horsemen's Organization Welfare Account, Special Deposit Fund; $1,550 million to the Standardbred Sires Stakes Fund Account; and $750,000 to the Wildlife Restoration Fund.

The 1984–85 budget includes $323,000 for converting manual CHRB record keeping to an automated system, and $32,000 for the microfilming of paper records now stored in the CHRB Sacramento Office. Fair and Exposition Fund money will be used to support the microfilming, while Racetrack Security Account, Special Deposit Fund revenue will be used to automate CHRB record keeping. No positions were added to the Board.

Authority

Section 19b of Article IV of the State Constitution and Sections 19400 through 19705 of the Business and Professions Code.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Continuing program costs	$5,213	$5,621	$6,137
Reimbursements	*−945*	*−1,070*	*−1,070*
NET TOTALS, PROGRAMS	$4,268	$4,551	$5,067
California Standardbred Sires Stakes Account, Special Deposit Fund[e]	*1,646*	*1,700*	*1,700*
Fair and Exposition Fund	*1,195*	*1,448*	*1,591*
Racetrack Security Account, Special Deposit Fund[e]	*53*	*53*	*376*
Horsemen's Organization Welfare Special Account, Special Deposit Fund[e]	*1,374*	*1,350*	*1,400*
Personnel years	46.7	52.7	51.1

Program Elements

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10	Licensing	10.3	12.7	12.1	$250	$300	$305
10.20	Enforcement	11.8	15	14	686	827	849
10.30	Administration (undistributed)	9.6	10	10	312	374	813
10.40	California Standardbred Sires Stakes Program	1	1	1	1,646	1,700	1,700
10.50	State Stewards Program	14	14	14	–	–	–
10.60	Horsemen's Organization Welfare	–	–	–	1,374	1,350	1,400

Performance Measures

The workload of the Board is primarily determined by the number of racetracks operating and the number of racing days allocated, as affected by Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The actual and projected workload is shown in the following tables:

	80/81	*81/82*	*82/83*	*83/84*	*84/85*
Number of nights	427	412	409	376	380
Number of days	604	658	612	626	635
Totals	1,031	1,070	1,021	1,002	1,015
Number of occupational licenses issued	10,297	19,020	12,949	13,500	20,000
Collection of fees	$620,110	$1,335,580	$980,835	$1,000,000	$1,300,000
Disciplinary hearings:					
Ejected patron cases	36	40	76	76	80
Licensee penalty cases	125	140	186	186	190
Totals	161	180	262	262	270

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—*Continued*

10.10 Licensing

It is essential, to protect both the public and the industry, that the Board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$250	$300	$305
Personnel years	10.3	12.7	12.1

10.20 Enforcement

Racetrack investigators, who represent the California Horse Racing Board, inspect racing operations for compliance with the rules and regulations of the Board, seek the ejection of undesirables from racing enclosures, and keep the Board informed of all racing matters. Strict compliance with the detailed rules is required in order to establish preventive control and protection of the betting public and the State's interest.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$686	$827	$849
Personnel years	11.8	15	14

10.30 Administration

Administration includes the California Horse Racing Board, which consists of seven members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the Board for budgeting and accounting, supervising, licensing and enforcement activities and administering the increasing number of appeals.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$312	$374	$813
Personnel years	9.6	10	10

10.40 California Standardbred Sires Stakes Program

Chapter 1148, Statutes of 1976, provided for the establishment of a standardbred sires stakes program to encourage horse breeding in California. This encouragement is to be accomplished through increased purses and special races supported by the distribution of breakage from harness racing meets.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,646	$1,700	$1,700
Personnel years	1	1	1

10.50 State Stewards Program

Chapter 1080, Statutes of 1977, provided that the Board contract with stewards at racing meets. The Board assesses each racing association for the pay and fringe benefits of the stewards and overhead for this program.

Input	*1982–83**	*1983–84**	*1984–85**
Totals, Expenditures	$945	$1,070	$1,070
Reimbursements	*—945*	*—1,070*	*—1,070*
Net Totals, Expenditures	–	–	–
Personnel years	14	14	14

10.60 Horsemen's Organization Welfare

Chapter 1043, Statutes of 1980, provided that one-half of the redistributable money from unclaimed parimutuel tickets from thoroughbred, harness and quarter horse race meetings be paid into a welfare fund established by the horsemen's organization.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures	$1,374	$1,350	$1,400

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	46.7	52.7	52.7	$1,527	$1,885	$1,897
Salary increase adjustment	–	–	–	–	26	57
Totals, Adjusted Authorized Positions	46.7	52.7	52.7	$1,527	$1,911	$1,954
Merit Salary Adjustment	–	–	–	(25)	(23)	(12)
Workload and Administrative Adjustments	–	–	—1.6	–	–	—28
Totals, Adjustments	–	–	—1.6	–	–	—28
101001 Totals, Salaries and Wages	46.7	52.7	51.1	$1,527	$1,911	$1,926
105141 *Estimated salary savings*	–	–	–	–	*—35*	*—35*
Net Totals, Salaries and Wages	46.7	52.7	51.1	$1,527	$1,876	$1,891
103101 Staff benefits	–	–	–	287	246	246
100000 Totals, Personal Services	46.7	52.7	51.1	$1,814	$2,122	$2,137

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	124	133	153
Communication	–	–	8
Travel—in-state	118	140	148
Travel—out-of-state	1	2	2
Facilities operations	20	22	28
Contractual services	107	175	175
Consolidated Data Center (Teale)	–	–	19
Legal hearings	21	27	28
Data Processing			
Interagency agreements	–	–	259
Maintenance and supplies	–	–	3
Central administration services pro-rata	–	–	59
Cons & prof svcs—interdept'l	8	–	–
Equipment	5	–	68
300000 Totals, Operating Expenses and Equipment	$404	$499	$950
SPECIAL ITEMS OF EXPENSE:			
Standardbred Sires Stakes awards and purses	1,621	1,650	1,650
Horsemen's organization welfare	1,374	1,350	1,400
400000 Totals, Special Items of Expense	$2,995	$3,000	$3,050
TOTALS, EXPENDITURES	$5,213	$5,621	$6,137
Reimbursements	*–945*	*–1,070*	*–1,070*
NET TOTALS, EXPENDITURES	$4,268	$4,551	$5,067

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

191 Fair and Exposition Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$697	$1,421	$1,591
006 Budget Act appropriation	697	–	–
Allocation for employee compensation	12	27	–
Transfer to employee compensation	–32	–	–
Reduction per retirement adjustment of July 1, 1982	–6	–	–
Allocation for price increase	1	–	–
Totals Available	$1,369	$1,448	$1,591
Reductions per Section 27.10	–11	–	–
Unexpended balance, estimated savings	–163	–	–
TOTALS, EXPENDITURES	$1,195	$1,448	$1,591

942 California Standardbred Sires Stakes Account, Special Deposit Fund [e]

APPROPRIATIONS			
Business and Professions Code Section 19619(e) (expenditures)	$1,646	$1,700	$1,700

942 Horsemen's Organization Welfare Account, Special Deposit Fund [e]

APPROPRIATIONS			
Government Code Section 16370 (expenditures)	$1,374	$1,350	$1,400

942 Racetrack Security Account, Special Deposit Fund [e]

APPROPRIATIONS			
001 Budget Act appropriation	$26	$53	$376
006 Budget Act appropriation	27	–	–
011 Budget Act appropriation (estimated transfer)	(1,222)	(1,297)	(1,024)
TOTALS, EXPENDITURES	$53	$53	$376
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$4,268	$4,551	$5,067

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—*Continued*

REVENUES	*1982–83**	*1983–84**	*1984–85**
License fees—horseracing meetings (percent of parimutuel pools) [1]	$97,322	$109,680	$104,960
Amount payable into Wildlife Restoration Fund	−750	−750	−750
Net to General Fund	96,572	108,930	104,210
License fees—occupational	980	1,000	1,300
Breakage on parimutuel pools	7,400	7,700	8,100
Unclaimed parimutuel tickets	220	230	240
Fines and Penalties	115	125	130
Miscellaneous	13	15	20
100000 Totals, Revenues *(General Fund)*	$105,300	$118,000	$114,000
191 Fair and Exposition Fund [2]			
Fairs—1% takeout	1,451	1,510	1,550
Fairs—0.63% license fee	12,934	13,525	14,000
Other statutory revenue	2,963	3,043	3,525
100000 Net Totals *(Fair and Exposition Fund)*	$17,348	$18,078	$19,075
942 California Standardbred Sires Stakes Account, Special Deposit Fund [c]			
Parimutuel breakage	1,226	1,225	1,250
Nominating and entry fees	274	275	300
100000 Totals, Revenues	$1,500	$1,500	$1,550
942 Racetrack Security Account, Special Deposit Fund			
100000 Unclaimed parimutuel tickets	$1,275	$1,350	$1,400
942 Horsemen's Organization Welfare Account, Special Deposit Fund			
100000 Unclaimed parimutuel tickets	1,275	1,350	1,400
447 Wildlife Restoration Fund			
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) *(Wildlife Restoration Fund)*	750	750	750
100000 Totals, Revenues	$127,448	$141,028	$138,175

[1] The total for 1983–84 includes a special one percent license fee on exotic wagers.
[2] For statement of fund condition see budget for Department of Food and Agriculture, District Agricultural Associations.

FUND CONDITION

942 California Standardbred Sires Stakes Fund Account, Special Deposit Fund [c]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$562	$409	$209
REVENUES AND TRANSFERS:			
Receipts:			
Operating Revenues:			
299000 Parimutuel breakage	1,226	1,225	1,250
216000 Nominating and entry fees	274	275	300
200000 Totals, Operating Revenues	$1,500	$1,500	$1,550
Totals, Resources	$2,062	$1,909	$1,759
EXPENDITURES			
Disbursements:			
Purses Paid	1,621	1,650	1,650
California Standardbred sires stakes program	24	50	50
Claims of Secretary, State Board of Control	8	–	–
Totals, Disbursements	$1,653	$1,700	$1,700
RESERVES	$409	$209	$59
Reserve for economic uncertainties	*409*	*209*	*59*

* Dollars in thousands

8550 CALIFORNIA HORSE RACING BOARD—*Continued*

942 Racetrack Security Account, Special Deposit Fund [e]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS:			
Receipts:			
Operating Revenues:			
299000 Unclaimed parimutuel tickets	$1,275	$1,350	$1,400
Transfers to Other Funds:			
Transfers to General Fund per Budget Act Item 8550-011-942	−1,222	−1,297	−1,024
Totals, Resources	$53	$53	$376
EXPENDITURES			
Disbursements:			
Security	53	53	376
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

942 Horsemen's Organization Welfare Account, Special Deposit Fund [e]			
BEGINNING RESERVES	$99	–	–
REVENUES AND TRANSFERS:			
Receipts:			
Operating Revenues:			
299000 Unclaimed parimutuel tickets	1,275	$1,350	$1,400
Totals, Resources	$1,374	$1,350	$1,400
EXPENDITURES			
Disbursements:			
Welfare Fund	1,374	1,350	1,400
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	46.7	52.7	52.7	$1,527	$1,885	$1,897
Salary increase adjustment	–	–	–	–	26	57
Totals, Adjusted Authorized Positions	46.7	52.7	52.7	$1,527	$1,911	$1,954
Workload and Administrative Adjustments:				Salary Range		
Special investigator I	–	–	−1	$1,578–2,124	–	−21
Ofc asst II	–	–	−0.6	989–1,290	–	−7
Totals, Adjustments	–	–	−1.6	–	–	−$28
TOTALS, SALARIES AND WAGES	46.7	52.7	51.1	$1,527	$1,911	$1,926

8560 CALIFORNIA EXPOSITION AND STATE FAIR

The objective of the California Exposition and State Fair is to provide a medium for the education, commercial interaction, personal interaction, and recreation of the citizens of California by providing a forum for the competitive and non-competitive exhibition of the State's industrial and agricultural accomplishments.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 California Exposition and State Fair	$10,082	$10,351	$9,900
Reimbursements	*−462*	*−500*	*−500*
NET TOTALS, PROGRAM	$9,620	$9,851	$9,400
General Fund	*9,355*	*9,586*	*9,123*
Fair and Exposition Fund	*265*	*265*	*265*
State Fair Police Special Account	–	–	*12*
Personnel years	182.9	167.2	149.8

Program Objectives and Description

Fairs traditionally provide an arena for the presentation of new ideas and information for the education of the visitor as well as provide a market place for the demonstration, advertisement, and sale of goods and services. Sponsors from the governmental and commercial sectors can present promotional information to the public. Fairs stimulate achievement through awards and prizes for excellence in the fields of agriculture and industry, and create a festive atmosphere with events and attractions for the amusement and recreation of their participants.

The California Exposition and State Fair provides a showcase for the agricultural, recreational and industrial resources of California for both residents and non-residents. It provides a forum for State Government to present its achievements to its constituency, and establishes programs of public participation to encourage the interchange of information regarding agriculture, industry and government. The State Fair also provides conventional youth programs for Scouting, 4–H, and FFA, and provides a recreational outlet for the citizens of California.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands, excluding salary range.

8560 CALIFORNIA EXPOSITION AND STATE FAIR—*Continued*

In fiscal year 1982–83 the California Exposition and State Fair incurred a deficiency of $805,000. Of this amount, $600,000 was funded from the General Fund reserve for contingencies and emergencies. The remaining $205,000 of the deficiency will be provided through special legislation.

Following a revenue shortfall of $313,000 at the 1983 State Fair, the Board of Directors has reduced staffing and operating expenses in 1983–84 in order to maintain a balanced budget.

The 1984–85 budget reflects General Fund support of $1.1 million for bond payments. The budget proposes to appropriate revenue (exclusive of revenue from special accounts) at the actual level collected during the 1983 State Fair and 1982–83 interim events. In addition, the budget proposes an expenditure of $12,000 from the State Fair Police Special Account, established by Chapter 548, Statutes of 1982.

The budget proposes a reduction of 13 positions in 1983–84 and 30.4 positions in 1984–85 to reflect lower revenue forecasts.

Authority

Food and Agricultural Code, Part 2 of Division 3.

SUMMARY BY OBJECT

1 STATE OPERATIONS

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PERSONAL SERVICES							
	Authorized positions	182.9	185.2	185.2	$3,808	$3,904	$3,932
	Salary increase adjustment	–	–	–	–	110	236
	Totals, Adjusted Authorized Positions	182.9	185.2	185.2	$3,808	$4,014	$4,168
	Merit salary adjustment	–	–	–	–	(30)	(32)
	Workload and administrative adjustments	–	−13	−30.4	–	−248	−454
	Totals, Adjustments	–	−13	−30.4	–	−248	−$454
101001	Totals, Salaries and Wages	182.9	172.2	154.8	$3,808	$3,766	$3,714
105141	*Estimated salary savings*	–	*−5*	*−5*	–	*−108*	*−113*
	Net Totals, Salaries and Wages	182.9	167.2	149.8	$3,808	$3,658	$3,601
103101	Staff Benefits	–	–	–	746	596	695
100000	Totals, Personal Services	182.9	167.2	149.8	$4,554	$4,254	$4,296
OPERATING EXPENSES AND EQUIPMENT							
	General expense				1,187	1,042	952
	Printing				110	110	110
	Communications				90	100	100
	Postage				30	30	30
	Insurance				205	218	218
	Travel—in-state				26	29	29
	Travel—out-of-state				1	1	1
	Training				–	1	1
	Facilities operation				186	281	281
	Utilities				397	420	420
	Cons & prof svcs: interdept'l				18	25	25
	Cons & prof svcs: external				49	100	100
	Central Administrative Services: Pro Rata				–	–	8
	Consolidated data center				25	30	30
	Stephen P. Teal Data Center						
	Data processing				21	10	10
	Equipment				20	46	46
	Other items of expense:				1,736	2,224	2,113
	Horseracing purses				(821)	(850)	(850)
	Carnival pay-one-price payment				(507)	(528)	(528)
	WaterWorld pay-one-price payment				–	(246)	(246)
	Entertainment				(232)	(414)	(291)
	Judging fees				(36)	(36)	(36)
	Premiums				(140)	(150)	(150)
	Bond building rent				(470)	(477)	(477)
	Bond building maintenance and operation—withdrawals				(−470)	(−477)	(−477)
	Law enforcement activities				(–)	(–)	(12)
300000	Totals, Operating Expenses and Equipment				$4,101	$4,667	$4,474
SPECIAL ITEMS OF EXPENSE							
	Entertainment				297	300	–
	Revenue bond interest and redemption				1,130	1,130	1,130
400000	Totals, Special Items of Expense				$1,427	$1,430	$1,130
TOTALS, EXPENDITURES					$10,082	$10,351	$9,900
	Reimbursements				*−462*	*−500*	*−500*
NET TOTALS, EXPENDITURES					$9,620	$9,851	$9,400

* Dollars in thousands

8560 CALIFORNIA EXPOSITION AND STATE FAIR—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (support)	$1,433	$1,351	$1,130
011 Budget Act appropriation (appropriated revenue)	8,550	8,730	7,993
021 Budget Act appropriation (advance authorization)	–	(300)	(300)
Section 21.50, Budget Act of 1982	300	–	–
Allocation for employee compensation	37	118	–
Transfer to employee compensation	−79	–	–
Reduction for retirement adjustment of July 1, 1982	−20	–	–
Allocation for price increase	1	–	–
Allocation for contingencies or emergencies	600	–	–
Proposed deficiency bill	205	–	–
Prior year balances available:			
Section 21.50, Budget Act of 1982	–	300	–
Section 21.50, Budget Act of 1981	300	–	–
Totals Available	$11,327	$10,499	$9,123
Reduction to repay prior year deficiency	–	−600	–
Reduction per Section 27.10	−9	–	–
Two percent unallotment	−152	–	–
Balance available in subsequent years	−300	–	–
Unexpended balances, estimated savings	−1,511	−313	–
TOTALS, EXPENDITURES	$9,355	$9,586	$9,123

191 Fair and Exposition Fund

APPROPRIATIONS			
Business and Professions Code, Section 19622(a) (expenditures)	$265	$265	$265

466 State Fair Police Special Account

APPROPRIATIONS			
001 Budget Act appropriation	–	–	$12
TOTALS, EXPENDITURES	–	–	$12
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$9,620	$9,851	$9,400

REVENUES

		*1982–83**	*1983–84**	*1984–85**
140800	State Fair parimutuel wagering fees	$1,520	$1,656	$1,656
140900	Parking lot revenues	353	380	380
161400	Miscellaneous revenues	5,034	6,381	5,957
	Admissions	(3,007)	(3,871)	(3,871)
	Concessions	(1,044)	(1,082)	(1,082)
	Interim events	(944)	(1,375)	(951)
	Entry fees and misc	(39)	(53)	(53)
100000	Totals, Revenue *(General Fund)*	$6,907	$8,417 [1]	$7,993
	Amount to appropriated revenue	*6,907*	*8,417*	*7,993*

[1] Reduced from Budget Act appropriation due to a shortfall in State Fair revenues.

FUND CONDITION

466 State Fair Police Special Account [1]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$6	$12
Receipts:			
Revenues			
125600 Other regulatory fees	$6	6	6
100000 Totals, Revenues	$6	$6	$6
Totals, Resources	$6	$12	$18
EXPENDITURES			
Support:			
California Exposition and State Fair	–	–	$12
Totals, Expenditures	–	–	$12
RESERVES	$6	$12	$6
Reserves for Economic Uncertainties	*6*	*12*	*6*

[1] Established by Chapter 548/82

* Dollars in thousands

8560 CALIFORNIA EXPOSITION AND STATE FAIR—*Continued*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	182.9	185.2	185.2	$3,808	$3,904	$3,932
Salary increase adjustment	–	–	–	–	110	236
Totals, Adjusted Authorized Positions	182.9	185.2	185.2	$3,808	$4,014	$4,168
Workload and Administrative Adjustments:				Salary Range		
Fair Activity Supervisor	–	–	−1	–	–	−(14)
Groundskeeper	–	–	−1	–	–	−(15)
Temporary help	–	–	−3.4	–	–	−(60)
Temporary help	–	−13	−25	–	−248	−454
Totals, Adjustments	–	−13	−30.4	–	−248	−454
TOTALS, SALARIES AND WAGES	182.9	172.2	154.8	$3,808	$3,766	$3,714

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
Buildings A and B, Interior Renovation	$11 [ck]	–	–
Public Works Employment Act, Title I:			
Floriculture pavilion	24 [cf]	–	–
Grandstand restrooms	32 [cf]	–	–
Stable area roadways and drainage Phase III	118 [cf]	–	$179 [wck]
Project proposes to provide concrete curbs, sidewalks, irrigation, replacement of stunted and dead trees and install decomposed granite in shed rows between barns.			
Totals, Major Projects	$185	–	$179
Minor Projects			
Special Account for Capital Outlay [k]	$145	–	–
Totals, Minor Projects	$145	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$330	–	$179
Special Account for Capital Outlay [k]	*156*	–	*179*
Federal Trust Funds [f]	*174*	–	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$150	–	$179
Transfers to and from Government Code Section 16352	10	–	–
Totals Available	$160	–	$179
Unexpended balance, estimated savings	−4	–	–
TOTALS, EXPENDITURES	$156	–	$179

890 Federal Trust Funds [f]

APPROPRIATIONS			
Public Works Employment Act, Title I (expenditures)	$174	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$330	–	$179

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE

The objectives of the Department of Food and Agriculture are:
To serve the citizens of California by promoting and protecting California agriculture in the interests of public health, safety and welfare.
To maintain a viable food system which assures delivery of an abundant supply of wholesome food to domestic and export markets.
To provide leadership in the development of policy on issues important to California food and agriculture.
To preserve and protect use of the State's natural resources to meet the present and future requirements for food and fiber.
To provide effective and uniform administration of the Food and Agricultural Code and other laws over which the Department has jurisdiction.
To serve the citizens of California by assuring that equity prevails in the commercial exchange of goods where value is determined by weight or measure.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982-83**	*1983-84**	*1984-85**
10	Pesticide Regulatory Program	$18,311	$19,099	$20,205
20	Plant Pest and Disease Prevention	31,756	30,274	31,298
25	Animal Pest and Disease Prevention/Inspection Services	9,595	12,999	13,913
30	Agricultural Marketing Services	8,451	9,576	9,902
40	Food & Agricultural Standards & Inspection Services	6,389	20,439	20,884
50	Measurement Standards	3,531	3,895	3,968
60	Financial & Administrative Assistance to Local Fairs	15,313	14,416	14,179
70	Executive, Management & Administrative Services	7,396	7,717	8,149
	Distributed Executive, Management & Administrative Services	−5,517	−7,635	−7,977
80	General Agricultural Activities & Emergency Funding	3,266	4,051	3,650
97	Special Allotment—Unemployment Insurance Claims	–	–	300
TOTALS, PROGRAMS		$98,491	$114,831	$118,471
Reimbursements		*−887*	*−846*	*−892*
NET TOTALS, PROGRAMS		$97,604	$113,985	$117,579
General Fund		*45,525*	*45,566*	*50,418*
Agriculture Fund		*29,743*	*33,903*	*15,065*
Agriculture Fund Section 221		–	*14,677*	*35,368*
Agriculture Fund Section 224(2)		*1,000*	–	–
Agriculture Fund Section 52945		–	*315*	*330*
Ethanol Fuel Revolving Account		*557*	*1,028*	*689*
California Environmental License Plate Fund		*1,047*	–	–
Energy Account, Energy and Resources Fund		*50*	*88*	–
Resources Account, Energy & Resources Fund		*2,463*	*2,025*	–
Fair and Exposition Fund		*15,164*	*14,416*	*14,179*
Federal Trust Fund[1]		*2,055*	*1,967*	*1,530*
Personnel years		1,685.5	2,205.6	2,158.5

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
10.50	Environmental Hazards Assessment Program Expansion	(5)	$334
25.40	Milk and Dairy Foods Control—Kings/Tulare Expansion	(2)	159
30.60	Agricultural Marketing Services—Cooperative Bargaining	(2)	79
97	Special Allotment—Unemployment Insurance Claims	–	300

10 PESTICIDE REGULATORY PROGRAM

Program Objectives and Description

The Department of Food and Agriculture's Division of Pest Management, Environmental Protection and Worker Safety is responsible under existing State law and under delegations of authority by the Environmental Protection Agency for registering all pesticides prior to sale for use in California as well as regulating and controlling pesticide use. This responsibility requires close liaison with county agricultural commissioners, federal agencies, universities, and private industry to establish and effectively enforce regulations, to monitor agricultural productivity, to determine environmental contamination associated with the use of pesticides, to protect worker safety, and to promote integrated pest management.

The Division is comprised of six elements: Pesticide Use Enforcement, Pesticide Registration, Integrated Pest Management, Environmental Hazards Assessment, Biological Control Services, and Worker Health and Safety.

The budget proposes a reduction of $74,000 and 5.9 positions to reflect efficiencies achieved in administering this program.

Authority

Food and Agricultural Code, Division 2 and 6; Chapter 308, Statutes of 1978.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	218.6	208.7	208.7	$18,311	$19,099	$20,088
Workload and Administrative adjustments	–	–	−1.9	–	–	117
Totals, Pesticide Regulatory Program	218.6	208.7	206.8	$18,311	$19,099	$20,205
General Fund	*129.4*	*113.2*	*113.7*	*9,273*	*9,338*	*10,102*
Agriculture Fund	*86.7*	*87.4*	*85*	*8,377*	*9,279*	*9,622*
California Environmental License Plate Fund	*2.2*	–	–	*119*	–	–
Federal Trust Fund	–	*7.8*	*7.8*	*519*	*466*	*466*
Reimbursements to General Fund	*0.3*	*0.3*	*0.3*	*23*	*16*	*15*

Program Elements						
10.10 Pesticide registration	73.3	72.4	72.4	$2,250	$2,414	$2,563
10.20 Pesticide use enforcement	63.9	65.2	64.2	11,571	12,073	12,280
10.30 Environmental monitoring and pest management	21.2	17.7	15.8	1,117	954	981
10.40 Biological control services	10.6	9.2	9.2	562	529	636
10.50 Environmental hazards assessment	20.8	15.9	19.9	1,094	1,140	1,647
10.60 Worker Health and Safety	28.8	28.3	25.3	1,717	1,989	2,098

10.10 Pesticide Registration

Before a pesticide can be offered for sale in California, manufacturers are required to obtain registration from the department. Through the pesticide registration process, the availability and use of approximately 11,000 different pesticide products are regulated. The Pesticide Registration and Agricultural Productivity Unit has the responsibility of registering, reregistering or denying registration of chemicals labeled as pesticides. The registration process is designed to ensure that if registered pesticides are used according to their approved label, adverse health or environmental effects would not occur.

Increased demands for data gathering, coordination, evaluation, and maintenance require greater responsiveness by the Division in order to meet time frames mandated by regulations. To assist the Division in meeting these demands, the Information Services Unit provides support services that include, but are not limited to: information gathering, cataloging and maintenance; coordination of data processing functions; interagency committee assistance; and analytical assistance in the areas of public report and regulation writing.

Performance Measures	*1982-83*	*1983-84*	*1984-85*
Registrations issued: new ingredients	46	49	52
Registrations: renewals issued	10,644	11,500	12,000
Registration: label revisions issued	1,460	1,533	1,610
Permits issued: experimental use	690	725	761
Permits issued: Section 18 exemptions	56	59	62
Preregistration evaluations	2,259	2,372	2,491

Input	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Expenditures *(State Operations)*	73.3	72.4	72.4	$2,250	$2,414	$2,563
General Fund	*35*	*32*	*32*	*1,067*	*1,109*	*1,172*
Agriculture Fund	*38.3*	*40.4*	*40.4*	*1,174*	*1,305*	*1,391*
Reimbursements	–	–	–	*9*	–	–

10.20 Pesticide Use Enforcement

The Pesticide Use Enforcement element primarily involves the County Agricultural Commissioner's staff enforcing the day-to-day use of pesticides at the application site, with the State providing coordination, supervision, training, investigative assistance, and overview controls necessary to keep the program uniform.

Counties support approximately 30 percent of the cost of local pesticide regulatory activities through local revenues. The restricted materials permit plays a major role in county enforcement activities. The Commissioners receive financial assistance for county enforcement of State pesticide regulations through Section 12844 of the Food and Agriculture Code. Payments are apportioned to the counties based on criteria adopted by regulations. The criteria measure workload, time and money expended and performance. The General Fund supports contracts with counties for enforcement of new pesticide regulations adopted during 1980.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapters 6 and 7 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment of such fees.

Farm commodities used as food or feed are sampled and laboratory tested for pesticide residue. Produce found with illegal residues is quarantined and removed from sale. Follow-up investigations are made to correct possible improper practices.

Coordination is maintained with county agricultural commissioners, the Departments of Health Services and Industrial Relations, the US Food and Drug Administration, and the US Environmental Protection Agency. Assistance is given to county agricultural commissioners in developing and executing local programs for regulation of pesticides.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Permits issued: agricultural	45,214	45,000	47,500
Permits issued: nonagricultural	1,224	1,200	1,200
Notices of intent reviewed	191,270	195,000	210,000
Pre-application site inspections	20,546	20,000	15,000
Certification of private applicators	15,419	15,500	17,000
Licenses/certificates issued	18,353	18,850	19,350
Pesticide products: samples collected	1,104	1,100	1,100
Pesticide products: deficient	43	45	45
Pesticide products: unregistered/misbrand	14	15	15
Pesticide products: quarantined	127	130	130
Pesticide residue: produce samples drawn	7,631	7,600	7,600
Pesticide residue: produce (lots) over tolerance	52	50	50
Pesticide residue: hay/fodder samples drawn	632	460	630
Pesticide residue: hay/fodder (lots) over tolerance	17	12	15

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	63.9	65.2	64.2	$11,571	$12,073	$12,280
State Operations						
General Fund	*27.3*	*24.7*	*24.7*	*1,675*	*1,755*	*1,751*
Agriculture Fund	*36.6*	*32.7*	*31.7*	*2,244*	*2,329*	*2,515*
Federal Trust Fund	–	*7.8*	*7.8*	*519*	*466*	*466*
Local Assistance						
General Fund				*2,875*	*2,881*	*2,881*
Agriculture Fund				*(4,258)*	*(4,642)*	*(4,667)*
Section 12844				*4,237*	*4,610*	*4,633*
Section 12112				*21*	*32*	*34*

10.30 Environmental Monitoring and Pest Management

The purpose of this element is to incorporate integrated pest management into the planning and decision-making processes of the Department. The Environmental Monitoring and Pest Management program assembles and disseminates information on pest control options and provides the Director with a pest management perspective of the activities of the Department of Food and Agriculture.

The Environmental Monitoring and Pest Management program meets its responsibility through the following activities:

1. Promotes programs which generate and organize pest control technologies into effective integrated pest management delivery systems.
2. Provides integrated pest management information into the decision-making process of pesticide regulation.
3. Outlines information about IPM practices from which pesticide registration decisions can be based.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Crops/sites evaluated	15	15	25
Information documents	30	50	30
Evaluation summaries	40	120	120
Requests for information	67,000	10,000	10,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	21.2	17.7	15.8	$1,117	$954	$981
General Fund	*18.8*	*16.4*	*14.6*	*988*	*890*	*911*
California Environmental License Plate Fund	*2.2*	–	–	*119*	–	–
Agriculture Fund	–	*1*	*0.9*	–	*54*	*55*
Reimbursements	*0.2*	*0.3*	*0.3*	*10*	*10*	*15*

10.40 Biological Control Services

The Biological Control Services Program (BCSP) meets its responsibility through the following activities:

1. Inventories (through literature searches, surveys, correlated with pesticide use problems and/or lack of other alternative) the immediate and long range needs for biological control.
2. Develops funding (through BCP's, proposals for Federal Grants, interactions with industry) to finance pertinent contracts with other agencies to conduct needed research.
3. Utilizes research findings to develop and implement bio-control methods for use by departmental programs, other agencies and industry.
4. Prepares bio-control action plans for use and consideration in eradication or control programs of present or potential (imminent) pest infestations.
5. Maintains rearing facilities (greenhouses, insectary trailers and satellite labs) to provide specific bio-agents and their hosts for use by the program, the department, or other agencies.
6. Prepares assessments of the biological control alternatives for specific crops.
7. Provides training for departmental personnel, California Agricultural Commissioners, and personnel of other agencies involved with pest control activities utilizing biological control methods and techniques.
8. Assists California Agricultural Commissioners and other state and federal agencies in the use of bio-control agents in regulatory weed programs and other activities.
9. Serves as an information center on bio-control for the Department as well as other agencies and the public.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Agency programs adopting Bio-Controls	85	105	125
Cultures being maintained	16	17	18
Successful colonizations and field release	310	320	340
Pests under control through BCSP	5	5	6
Response to inquiries to BCSP	56	80	80

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	10.6	9.2	9.2	$562	$529	$636

10.50 Environmental Hazards Assessment

The Environmental Hazards Assessment Program evaluates the extent of environmental contamination from pesticides, agri-chemicals and pollutants, determines the impact of pesticides on the environment and agricultural productivity, and recommends mitigation methods to minimize or eliminate potential or existing threats. The program monitors selected pesticide applications and identifies off-target transportation and fate of these materials in the environment by collecting and analyzing samples of air, water, soil vegetation and other media. The scientific evaluations and recommended mitigation measures are used to guide the regulatory and registration functions of the department. It also provides the monitoring data necessary for human exposure evaluation. Additionally, the program develops methods to accurately assess air pollution crop losses, identifies sensitive and resistant plant varieties, identifies pollutant-pesticide interactions, and compiles and disseminates pesticide methodologies and information regarding activities.

The 1984–85 budget proposes an increase of $334,000 and a redirection of 5 positions to provide environmental impact data gathering and analysis and active monitoring to support emergency projects and the pesticide use enforcement program.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Air/pollutant/crop responses evaluated	2	2	2
Studies-pollutants/pesticides interactions	52	60	64
Environmental monitoring samples drawn	7,650	7,800	7,800
Cooperative monitoring projects participated in	26	26	28

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	20.8	15.9	19.9	$1,094	$1,140	$1,647
General Fund	*20.7*	*15.9*	*19.9*	*1,090*	*1,134*	*1,647*
Reimbursements	*0.1*	–	–	*4*	*6*	–

10.60 Worker Health and Safety

There are over 300,000 agricultural workers who may be exposed to pesticides used in California either through accidental exposure where residues accumulate on foliage and plant surfaces or directly in mixing and applying pesticides. Additionally, there are an even greater number of non-agricultural workers whose occupations involve working with or possible exposure to pesticides. The goal of this unit is to provide increased protection for workers and the public from the potentially harmful effects of pesticide products in their environment. In meeting this goal, the unit performs the following activities in cooperation with the Department of Health Services and the Department of Industrial Relations:

1. Reviews toxicological and human experience data concerning the hazards of pesticides proposed for use or in use and recommends appropriate actions.
2. Conducts tests of pesticide residues on plant surfaces in soil, in water and in air, establishes worker reentry standards, and develops regulations and recommends registration actions to establish requirements for safe working conditions;
3. Evaluates adequacy of medical supervision provided by employers and responds to requests for sources of medical information;
4. Reviews and investigates reported pesticide-related exposures and compiles informative summaries to determine the causes and necessary corrective action in terms of packaging, safe use instructions, handling, applicator techniques, registration actions and regulation changes.
5. Assists county agricultural commissioners with investigations of pesticide-related incidents of all kinds.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Studies: field worker reentry safety	358	200	200
Studies: mixer/loader applicator safety	38	35	40
Investigations of pesticide related illnesses	2,552	2,800	2,800

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	28.8	28.3	25.3	$1,717	$1,989	$2,098
General Fund	*17*	*15*	*13.3*	*1,016*	*1,040*	*1,104*
Agriculture Fund	*11.8*	*13.3*	*12*	*701*	*949*	*994*

20 AGRICULTURAL PLANT PEST AND DISEASE PREVENTION

Program Objectives and Description

The objective of this program is to prevent the introduction or spread of plant disease, weeds, insects and other pests and diseases. This is accomplished by 1) the establishment and enforcement of quarantines to exclude such pests and diseases whenever possible; 2) the detection of diseases and pests now established or about to become established in the State and, through identification, analysis, and evaluation after detection, making recommendations for action; 3) the formulation and enactment of plans for action to eradicate or control such diseases and pests. These activities are carried out by program staff either directly or with county agricultural commissioners.

The budget proposes a reduction of $132,000 and 6.7 positions to reflect efficiencies achieved in administering this program.

Authority

Food and Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	551.6	526.4	523.4	$31,756	$30,274	$31,788
Workload adjustments	–	–	−3.7	–	–	−490
Totals, Agricultural Plant Pest and Disease Prevention	551.6	526.4	519.7	$31,756	$30,274	$31,298
General Fund	*414*	*416.5*	*436.5*	*22,930*	*21,736*	*23,707*
Agriculture Fund	*77.9*	*78.3*	*13.8*	*5,203*	*6,749*	*959*
Agriculture Fund, Section 221	–	–	*61.9*	–	–	*6,193*
Agriculture Fund, Section 224(2)	*17.9*	–	–	*1,000*	–	–
Agriculture Fund, Section 52945	*(3)*	*3*	*3*	*(205)*	*315*	*330*
California Environmental License Plate Fund	*3.5*	–	–	*828*	–	–
Resources Account, Energy and Resources Fund	*27.1*	*24.1*	–	*1,237*	*1,008*	–
Federal Trust Fund	*9.4*	*2.7*	*2.7*	*506*	*442*	*86*
Reimbursements	*1.8*	*1.8*	*1.8*	*52*	*24*	*23*
Program Elements						
20.15 Exclusion of plant pests & diseases	166.6	201.2	197.7	$5,538	$6,289	$6,530
20.20 Control & eradication of plant pests and diseases	130	106.9	106.9	6,156	7,049	7,994
20.21 Predatory animal control	–	–	–	778	681	722
20.25 Pest detection & emergency projects	171.8	139	138.4	14,709	11,666	11,615
20.30 Analysis & identification	60.9	61.9	61.9	2,400	2,799	2,924
20.40 Nursery service	9.9	9.4	7.7	610	861	858
20.50 Seed potato certification service	3	2.1	2.1	123	109	116
20.55 Seed service	2.5	5.9	5	295	464	453
20.60 Special items of expense	6.9	–	–	493	356	86
20.70 Gene resources	–	–	–	654	–	–

20.15 Exclusion of Plant Pests and Diseases

This element provides 1) inspection at border stations of vehicles carrying high risk cargo (or coming from high risk areas) to detect quarantined pests and to assure that out-of-state shipments meet California market quality standards; 2) coordinating, overseeing, training and certifying county personnel to inspect plant materials arriving at terminal points within the State (air/sea ports, rail stations, post offices, etc.) to assure compliance with quarantine policies and procedures; and to inspect and certify (phytosanitary) all outgoing plant materials to assure compliance with "clean plant" standards required by foreign or out-of-state markets; and 3) issue news releases and make formal presentations to agricultural associations, educational institutions, and recreational and wildlife organizations, in an effort to increase public awareness and enlist their aid in accomplishment of program goals. These activities ensure uniform enforcement of numerous exterior, interior, and Federal domestic quarantines regulating shipment of plants and other specified articles arriving into the State.

With 16 inspection stations operating along its northern and eastern borders, California enforces 29 State exterior quarantines and 10 federal domestic quarantines designed to prevent the introduction of plant pests. The State provides planning, training, coordination, supervision, and evaluation to county agricultural commissioners for uniform statewide enforcement of 53 State exterior, interior, and federal domestic quarantines regulating shipments of plants and other specified articles arriving in California.

Other government agencies are assisted in meeting their missions and roles at border stations by observing and recording weather data, validating game tags and reporting out-of-state game, reporting highway conditions, cooperating with other law enforcement agencies, and conducting traveler surveys.

Other Department units are assisted in meeting their roles and missions at border stations by reporting out-of-state shipments of grain, hay, livestock, eggs, bees, and bulk shipments of certain fresh produce.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Commercial vehicle border inspections—pest inspections	1,340,090	1,581,000	1,581,000
Commercial vehicle border inspection—lots rejected	698	750	756
Noncompliance certificates issued—commercial	177	190	190
Noncommercial vehicle border inspection—for pests	15,343,589	15,904,000	15,904,000
Noncommercial vehicle border inspection—infested lots	132,378	145,000	145,000
Quarantine certificates issued	80,608	84,000	88,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	166.6	201.2	197.7	$5,538	$6,289	$6,530
General Fund	*159*	*200.6*	*197.1*	*5,286*	*6,278*	*6,520*
Resources Account, Energy & Resources Fund	*7.4*	–	–	*242*	–	–
Federal Trust Fund	–	*0.5*	*0.5*	*1*	*1*	–
Reimbursements	0.2	0.1	0.1	9	10	10

20.20 Control and Eradication of Plant Pests and Diseases

This element, working cooperatively with county personnel, establishes boundaries of current infestations of plant pests or diseases and locations of known hosts to determine potential for spreading; applies chemicals or releases bio-control agents to treat the infested areas; and systematically follows up to determine the effectiveness of the treatment. The apiary program includes inspections, apiary assessments and brand registration. By means of county-administered inspection programs, each county assures clean resident apiaries and monitors migratory apiaries to prevent the spread of diseases. The State issues official apiary brands for identification of equipment, and provides information on bee thefts to local authorities for apprehension and prosecution of culprits. The program also administers the apiary assessment program, which supports the bee disease control activities of the program and bee disease research. Training programs are prepared, conducted and evaluated for county personnel.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Eradication: pest control—acres infested	5,617	5,700	5,600
Eradication: pest control—acres at risk	4,830,500	4,800,000	5,000,000
Eradication: pest control—acres infested at year end	4,154	4,200	4,500
Eradication: pest eradication—acres infested	109,720	108,820	106,720
Eradication: pest eradication—acres at risk	6,100,000	6,100,000	6,100,000
Eradication: pest eradication—acres cleared	1,000	2,000	2,000
Total bee colonies (in hives)	500,000	500,000	500,000
Apiaries: diseased colonies (in hives)	1,856	1,800	1,900

Table I

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Curly Top Virus	23.1	15.5	15.5	$952	$1,029	$1,095
General Fund	*8.1*	*5.4*	*5.4*	*333*	*356*	*376*
Agriculture Fund	*15*	*10.1*	*10.1*	*619*	*673*	*719*
Pink Bollworm	45.2	50.1	50.1	3,455	4,323	5,128
Agriculture Fund	*45.2*	*50.1*	–	*3,455*	*4,323*	*17*
Agriculture Fund, Section 221	–	–	*50.1*	–	–	*5,111*
Control and Eradication Admin	17.7	2.6	2.6	335	124	130
General Fund	*17.7*	*2.6*	*2.6*	*335*	*124*	*130*
Tristeza Virus						
General Fund	6.8	7.4	7.4	145	186	193
Apiary Inspection						
General Fund	1.2	1.6	1.6	34	56	59
Bee Disease Control	1.1	1	1	53	75	72
Agriculture Fund	*1.1*	*1*	*1*	*53*	*75*	*72*
Weed and Vertebrate Pests	31.6	22	22	858	1,022	1,064
General Fund	*30.7*	*22*	*22*	*838*	*1,015*	*1,064*
Reimbursements	*0.9*	–	–	*20*	–	–
Federal Trust Fund	–	–	–	–	*7*	–
Hydrilla	3.3	6.7	6.7	324	234	246
General Fund	*2.2*	*6.7*	*6.7*	*219*	*234*	*246*
Federal Trust Fund	*1*	–	–	*100*	–	–
Reimbursements	*0.1*	–	–	*5*	–	–
Input						
Expenditures (State Operations)	130	106.9	106.9	$6,156	$7,049	$7,994
General Fund	*66.7*	*45.7*	*45.7*	*1,904*	*1,971*	*2,068*
Agriculture Fund	*61.3*	*61.2*	*11.1*	*4,127*	*5,071*	*815*
Agriculture Fund, Section 221	–	–	*50.1*	–	–	*5,111*
Federal Trust Fund	*1*	–	–	*100*	*7*	–
Reimbursements	*1*	–	–	*25*	–	–

20.21 Predatory Animal Control

This program through contract with the U.S. Fish and Wildlife Service administers a program of wildlife resource management throughout California. The primary program is animal damage control or predatory animal control and its chief objectives are the protection of agriculture, range, forest and wildlife resources from depredations caused by wild mammals and migratory birds. Surveillance and suppression of wildlife-borne diseases are also conducted.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations) *(General Fund)*	–	–	–	$778	$681	$722

20.25 Pest Detection and Emergency Projects

This element provides for a trained group to be able to respond immediately to emergencies and any serious and damaging invasion of a plant pest or disease and to assure early detection of agricultural pests and diseases. Response activities involve statewide detection programs, training of other governmental agency personnel and quality control of all statewide detection activities.

Pest detection is cooperatively conducted by county agricultural commissioners under the general supervision, guidance and evaluation of State personnel. Activities include systematic trapping, visual surveys, and remote sensing techniques involving aircraft and satellite photos, and computer interpretations.

This element provides 1) statewide detection of plant pests including trapping and special surveys; 2) training of county and other governmental agency employees in detection techniques; 3) overseeing and coordinating county pest detection programs; and 4) immediate response to plant pest infestations in order to eradicate them.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of pests detected by traps	5	4	4
Number of traps set in state	150,355	150,500	150,500

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	171.8	139	138.4	$14,709	$11,666	$11,615
State Operations						
General Fund	*128.3*	*112.3*	*135.0*	*6,896*	*4,658*	*6,092*
Agriculture Fund	–	–	–	–	*436*	–
Agriculture Fund (Section 224(2))	*17.9*	–	–	*1,000*	–	–
California Environmental License Plate Fund	*3.5*	–	–	*174*	–	–
Resources Account, Energy & Resources Fund	*18.9*	*23.3*	–	*963*	*971*	–
Federal Trust Fund	*2.9*	*2.2*	*2.2*	*149*	*78*	–
Reimbursements	*0.3*	*1.2*	*1.2*	*6*	–	–
Local Assistance						
General Fund	–	–	–	*5,521*	*5,523*	*5,523*

20.30 Analysis and Identification

The five laboratories included in the Analysis and Identification element are Botany, Entomology, Nematology, Plant Pathology, and Seed Taxonomy/Germination. These laboratories 1) identify plants and seeds, plant pathogens and disorders, nematodes, insects and related arthropods and mollusks; 2) monitor and record germination rate, type and percent of noxious weed seeds present in samples; 3) maintain pest collections and records; distribute pest detection devices; 4) grow and maintain indicator plants for testing; 5) serve as professional resource centers in fields of botany, plant pathology, nematology, and entomology; 6) gather, store and serve as a source of technical information regarding exotic pests. These services support Department programs including pest exclusion, pest detection and emergency projects, control and eradication, pesticide management, environmental protection, animal industry, and the nursery and seed services. On a reciprocal basis, service is also provided to Federal agencies, county agricultural commissioners, universities and museums, the extension service, other states and foreign countries, as well as the general public. Analysis and Identification is responsible for the California Plant Pest and Disease Report, a bi-monthly publication concerning pests of California agriculture.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total—quarantine determination samples	13,216	14,118	14,197
Total—label integrity samples	2,179	2,614	2,614
Total—community service diagnosis requests	48,749	51,697	51,804
Total—samples/requests, by source and determination	86,774	94,047	94,219

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	60.9	61.9	61.9	$2,400	$2,799	$2,924
General Fund	*58.5*	*57.9*	*58.7*	*2,307*	*2,625*	*2,782*
Agriculture Fund	*1.2*	*2.7*	*2.7*	*49*	*123*	*129*
Resources Account, Energy and Resource Fund	*0.8*	*0.8*	–	*32*	*37*	–
Federal Trust Fund	*0.1*	–	–	*1*	–	–
Reimbursements	*0.3*	*0.5*	*0.5*	*11*	*14*	*13*

20.40 Nursery Service

The Nursery Service element initiates and maintains programs to coordinate and supervise county agricultural commissioners' enforcement of State laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit provides uniformity in regulation enforcement and leadership in pest detection programs while ensuring sufficient freedom of movement of nursery stock to keep the nursery trade from becoming involved in restrictive quarantines and to assure orderly marketing. Nursery Service also engages in cooperative research to solve nursery-related pest problems and provides voluntary registration and certification programs as a means of producing and marketing plants relatively free of virus diseases, disorders, and plant pests.

The nursery services are supported entirely by fees collected for licenses and services performed in nursery stock registration and certification activities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Total number of nurseries	8,700	9,100	9,400
Number of nursery inspections and reinspections	7,357	7,960	8,357
License applications	8,700	9,100	9,400
Noncompliance notices issued	625	850	850
Disciplinary action taken	1	2	2

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	9.9	9.4	7.7	$610	$861	$858
Agriculture Fund	*9.9*	*9.4*	–	*609*	*861*	*9*
Reimbursements	–	–	–	*1*	–	–
Agriculture Fund, Section 221	–	–	*7.7*	–	–	*849*

20.50 Seed Potato Certification Service

California's seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards, and varietal purity.

Approximately 1,700 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the State. The service is supported entirely by acreage and test plot fees.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of acres entered for certification	2,189	1,500	1,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	*3*	*2.1*	*2.1*	*$123*	*$109*	*$116*
Agriculture Fund	*3*	*2.1*	–	*123*	*109*	*1*
Agriculture Fund, Section 221	–	–	*2.1*	–	–	*115*

20.55 Seed Service

This element provides protection to growers by ensuring that commercial seed is free from prohibited noxious weed seeds and properly labeled with regard to quality statements and fungicide treatments. Objectives are accomplished through coordination and supervision of inspection, enforcement, and seed certification done by county agricultural commissioners. State responsibility in seed certification includes training as well.

The industry supports the total enforcement cost of the California Seed Law and up to one-third of the associated laboratory costs. Seed laboratory expenses for service and quarantine samples are displayed in the Laboratory Services element.

The element also administers the One-Variety Cotton Districts Act, revised and amended by Chapter 592, Statutes of 1978. This Statute establishes an elected Acala Cotton Board and expands the non-approved variety testing program. The Board is authorized to approve those cotton varieties which meet Fiber Quality Standards, thus assuring the growth of the most profitable and uniform cotton varieties. Funding is provided by an assessment upon cottonseed sold for planning within the One-Variety Cotton District.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Pounds of seed planted in California	280,000,000	280,000,000	280,000,000
Number of official seed samples drawn	905	1,000	1,700
Percent of lots rejected	19	18	15

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	2.5	5.9	5	$295	$464	$453
Agriculture Fund	*2.5*	*2.9*	–	*295*	*149*	*5*
Agriculture Fund, Section 52945	*(3)*	*3*	*3*	*(205)*	*315*	*330*
Agriculture Fund, Section 221	–	–	*2*	–	–	*118*

20.60 Special Items of Expense

A temporary laboratory was established in Hawaii to produce sterile Mediterranean Fruit Flies during fiscal year 1980–81, funded by the Deficiency Bill AB 624 (Energy and Resources Fund). This lab was continued with General Fund money in 1981–82 and 1982–83. Federal Funds are provided to continue the laboratory through September 30, 1984.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations)	6.9	–	–	$493	$356	$86
General Fund	*1.5*	–	–	*238*	–	–
Federal Trust Fund	*5.4*	–	–	*255*	*356*	*86*

20.70 Gene Resources

The purpose of this 30-month project is to develop a reference system in order to safeguard specific gene resources of plant and animal species that are vital to California's agricultural industry. Preservation of gene resources is a key factor in the State's ability to adapt to a new resource needs. The work will be performed through a contract with the Bodega Bay Institute, a nonprofit research and educational organization.

This work shall include:

1. An inventory of animals, plants and microorganisms with their use, site of growth, origin and degree of domestication;
2. A setup of standards for assessment of commercially valuable species, such as cotton, cattle, fir trees and salmon;
3. A description and evaluation of current conservation technologies, existing programs and policies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	–	–	–	$654	–	–
Environmental License Plate Fund	–	–	–	*654*	–	–

25 ANIMAL PEST AND DISEASE PREVENTION/INSPECTION SERVICES

Program Objectives and Descriptions

The Division of Animal Industry's primary responsibilities are to prevent, detect, diagnose, control, and whenever practical, eradicate animal diseases and pests. An important function is the planning and preparation to respond immediately to an introduction of an emergency disease. Of particular concern are those diseases or pests which can be transmitted to humans, can cause serious financial losses to the livestock and poultry industry in California, or can adversely affect the supply of animal products. Inspections of meat, poultry, and milk and dairy products are essential to assure consumers that products are safe, wholesome, and properly labeled. This Division also helps to protect the livestock industry against loss of animals by theft and straying.

The Division consists of five bureaus: Animal Health, Meat Inspection, Milk and Dairy Foods Control, Veterinary Laboratory Services, and Livestock Identification. Through combined efforts, we strive to maintain a viable livestock and poultry food-producing industry and to assure an adequate supply of meat, poultry, and dairy products to the consumer.

The budget proposes a reduction of $69,000 and 4.7 positions to reflect efficiencies achieved in administering this program.

Authority

Food and Agriculture Code; Division 1, Part 1, Chapter 3; Division 5, Parts 1, 2, 3, 4; Division 8, Chapter 1–4; Division 9, Parts 1, 2, & 3; Division 10, Chapters 1–10; Division 12, Parts 1, 2, & 3; Division 15, Chapters 1–8.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	209.4	256.4	256.4	$9,595	$13,497	$14,192
Workload adjustments		37.9	36.2		−498	−279
Totals, Animal Pest and Disease Prevention Inspection Services	209.4	294.3	292.6	$9,595	$12,999	$13,913
General Fund	*143.6*	*168*	*184.1*	*6,397*	*7,816*	*9,323*
Agriculture Fund	*32.2*	*36.5*	*31.8*	*1,370*	*1,669*	*1,647*
Agriculture Fund, Section 221	*(51.2)*	*58*	*65.3*	*(1,595)*	*1,883*	*2,346*
Resources Account, Energy and Resources Fund	*19.9*	*20.3*	–	*1,226*	*1,017*	–
Federal Trust Fund	*7.6*	*5.2*	*5.2*	*341*	*283*	*263*
Reimbursements	*6.1*	*6.3*	*6.2*	*261*	*331*	*334*
Program Elements						
25.10 Animal health	90	106.4	103.9	$4,052	$4,556	$4,860
25.20 Veterinary laboratory services	57.2	68.1	66.4	2,882	3,606	3,718
25.30 Meat inspection	18	16.8	16.8	811	875	906
25.40 Milk and dairy foods control	44.2	45	47.5	1,850	2,042	2,351
25.60 Livestock identification	(51.2)	58	58	(1,595)	1,920	2,078

25.10 Animal Health

The Bureau of Animal Health provides an organized statewide preventive veterinary medical service program designed to assist with ensuring an adequate wholesome food supply, and to aid in protecting the public health. These responsibilities are met by detection, control, eradication, and prevention of animal disease in the State. Detection activities include surveillance, examination, testing, and autopsies performed both in the field and in the laboratories.

Disease control is accomplished through vaccination, testing, and elimination of infected animals, cleaning and disinfection of trucks and premises, and restriction of animal movement by hold orders, quarantines, or controlled destination movement permits for animals with disease, exposed to disease, or contaminated with deleterious substances.

Disease eradication efforts are accomplished through state and national programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, sanitation of hatching eggs, and herd treatment for external parasites. Owners of animals removed are in some cases indemnified for a portion of the animal's value.

Preventive activities are directed against the entry of diseases which do not currently exist in California. This is accomplished by destroying ship and aircraft garbage, inspecting imported animals, disease monitoring and educational efforts, and quarantines when applicable. An important function is the preplanning and preparation to respond immediately to an introduction of an emergency disease. The preplanning includes devising systems and methodologies, training field personnel, eliminating constraints and increasing effectiveness and efficiency of procedures utilized in eradication efforts.

The Bureau also seeks to prevent the fraudulent drugging of horses that would alter their disposition in a public sale or performance.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
1. Number of destructive diseases monitored	75	75	78
2. Number of disease investigations	22,181	24,000	25,000
3. Number of detections of destructive diseases	16,179	6,000	7,000
4. Number of disease inspections	11,607,031	12,000,000	12,000,000
5. Number of animals treated	1,770,009	1,700,000	1,800,000
6. Number of outbreaks	210	260	260

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	90	106.4	103.9	$4,052	$4,556	$4,860
General Fund	*77*	*90.3*	*92.5*	*3,471*	*3,958*	*4,481*
Agriculture Fund	*6.8*	*7.6*	*0.4*	*306*	*333*	*23*
Agriculture Fund—Sec. 221	–	–	*7.3*	–	–	*312*
Resources Account, Energy and Resources Fund	*4.5*	*4.7*	–	*200*	*205*	–
Federal Trust Fund	*1.5*	*3.5*	*3.5*	*69*	*50*	*30*
Reimbursements	*0.2*	*0.3*	*0.2*	*6*	*10*	*11*

25.20 Veterinary Laboratory Services

Diagnostic laboratory services are provided in support of foreign and domestic livestock disease detection, control, and eradication activities by the staff of five state veterinary laboratories. Pathology, bacteriology, virology, serology, parasitology, and toxicology are all important disciplines in the laboratories. Information developed concerning diseases of both human and animal significance is furnished to State and Federal Animal Health regulatory agencies, state and county public health departments, veterinary practitioners, State Meat Inspection, Milk and Dairy Foods Control, and university and extension veterinarians. Specified services are provided to the poultry, beef, dairy, sheep, swine, and horse industries on a fee basis.

The University of California, School of Veterinary Medicine, at Davis provides specialized services through interagency agreements as part of the overall enhancement of technical capabilities.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Livestock—cases received	11,181	11,000	12,000
Poultry—cases received	8,982	9,000	9,000
Livestock—specimens received	47,367	47,000	47,000
Poultry—specimens received	61,154	61,000	61,000
Livestock—brucellosis tests	1,049,277	1,100,000	1,100,000
Livestock—other tests (not brucellosis)	24,189	24,000	24,000
Poultry—serological tests	171,905	172,000	172,000

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	57.2	68.1	66.4	$2,882	$3,606	$3,718
General Fund	*33.5*	*45.2*	*59.1*	*1,483*	*2,346*	*3,271*
Resources Account, Energy and Resources Fund	*15.4*	*15.6*	–	*1,026*	*812*	–
Federal Trust Fund	*2.7*	*1.3*	*1.3*	*121*	*140*	*140*
Reimbursements	*5.6*	*6*	*6*	*252*	*308*	*307*

25.30 Meat Inspection

The purpose of the Bureau of Meat Inspection is to provide meat and poultry inspection services in slaughterhouses and processing plants which are exempt from federal inspection to ensure that all meat and poultry food products produced or consumed in the State are disease free, wholesome, unadulterated, and truthfully labeled.

Many animal diseases are transmissible to individuals through the meat they eat. Pesticides, antibiotics, pathogenic microorganisms, carcinogenic compounds, additives and deceptive extenders used in meat products and meat from animals which died other than by slaughter are undetectable by the consumer.

The Bureau provides inspection in establishments slaughtering domesticated pigeons, squabs, pheasants, quail, or rabbits, establishments slaughtering less than 20,000 turkeys or 20,000 chickens per year, livestock custom slaughter plants, establishments preparing meat food products such as hams and cooked sausages that sell such products to individual consumers on the premises where produced, and pet food slaughter and pet food processing plants.

In meeting program objectives, the Bureau:

Performs ante- and post-mortem inspection of livestock and poultry, enforces AQL (Acceptable Quality Level) standards of poultry carcasses and parts, implements moisture and chilling temperature control of poultry, marks and denatures carcasses and parts not intended for food purposes, reviews records to prevent diversion of condemned and inedible materials into human and pet food channels, provides fat and moisture control of cooked sausages, controls the use of nitrites, and other additives, monitors trichnae control in pork and pork products, and enforces sanitation, facilities, and equipment standards;

Provides sanitation inspections of locker plants (retail markets that cut and wrap farm killed livestock);

Prevents meat from dead or condemned carcasses and condemned and/or adulterated meat and poultry products from entering human or pet food channels by licensing, issuing permits, and inspecting rendering plants, collection centers, dead animal haulers, importers, pet food slaughterers, pet food processors, and conducting compliance reviews.

Reviews and approves inspection programs provided by city, county, State, or foreign countries to prevent the shipment into California of uninspected domesticated pigeons, squabs, quail, pheasants, and rabbits from sources which have not been approved.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Meat inspected from slaughter of poultry and rabbits in pounds	3,119,442	3,400,000	3,500,000
Number of pounds condemned	21,271	22,000	23,000
Meat inspected from custom slaughter of livestock in pounds	2,555,657	4,000,000	6,000,000
Number of pounds condemned	5,984	8,000	9,000
Processed poultry and meat food products inspected and passed	5,976,381	6,200,000	6,500,000
Number of pounds condemned	5,671	6,000	6,000
Meat inspected for pet food (from pet food slaughter & processing plants)	127,270,756	128,500,000	130,500,000
Number of pounds condemned	3,495,944	3,606,000	3,835,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	18	16.8	16.8	$811	$875	$906
General Fund	*16.6*	*16.8*	*16.8*	*745*	*798*	*829*
Federal Trust Fund	*1.4*	–	–	*66*	*77*	*77*

25.40 Milk and Dairy Foods Control

The objectives of the Bureau of Milk and Dairy Foods Control are to insure that milk, milk products and products resembling milk products available to the public are safe and unadulterated, and to insure that these products meet state and federal compositional requirements and are properly labeled.

The staff of the bureau provides training and supervision for city and county Approved Milk Inspection Services (AMIS) to develop statewide uniformity of compliance and certifies dairy farms, milk plants and sources of single-services dairy containers for the U.S. Food and Drug Administration for interstate sales and for use by milk processors selling products to federal entities. They inspect or supervise the inspection of manufacturing grade dairy farms, make inspections of milk processing plants and provide product grading service for the U.S. Department of Agriculture. In addition, the bureau insures that tests used to determine the basis for payment for milk or cream are accurate.

The 1984–85 budget proposes an increase of $159,000 and 2 redirected positions to inspect dairy farms and milk processing plants in Tulare and Kings counties.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Pounds of milk produced in California per year	14,558,381,000	14,718,525,000	14,895,147,000
Final packaging units inspected	238,517	264,000	251,500
Percentage found in compliance with all standards	91.20	91.50	91.60
Number of inspections: raw milk	111,542	111,300	111,200
Number of milk producers	2,898	2,875	2,900
Number of processing/distributors	647	685	680
Number of licensed soft serve operators	5,983	5,800	5,700

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	44.2	45	47.5	$1,850	$2,042	$2,351
General Fund	*16.5*	*15.7*	*15.7*	*698*	*714*	*742*
Agriculture Fund	*25.4*	*28.9*	*31.4*	*1,064*	*1,312*	*1,593*
Federal Trust Fund	*2*	*0.4*	*0.4*	*85*	*16*	*16*
Reimbursement to General Fund	*0.3*	–	–	*3*	–	–

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

25.60 Livestock Identification

The Bureau of Livestock Identification staff protects cattle owners in California against loss of animals by theft, straying, or misappropriation. This is accomplished by the registration of livestock brands; inspection of cattle for legal ownership prior to transportation, sale, or slaughter, and the recording of the information obtained by such inspections; and assisting local law enforcement officials with investigations and prosecutions involving cattle theft.

Branding of livestock is not mandatory; however, it provides a deterrent against cattle theft. Stolen or missing cattle that are recovered as a result of inspection or investigation are returned to the rightful owner.

Livestock owners pay the total cost of the program, including overhead charges. The primary sources of revenue are from brand registration and inspection fees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of registered brands	29,358	28,500	29,000
Number of cattle reported stolen	1,742	3,200	3,000
Number of cattle inspected	3,592,340	3,240,291	2,922,743
Number of cattle recovered	689	1,500	1,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(51.2)	58	58	($1,595)	$1,920	$2,078
Agriculture Fund	–	–	–	–	*24*	*31*
Agriculture Fund—Section 221	–	*58*	*58*	*(1,595)*	*1,883*	*2,031*
Reimbursements	–	–	–	–	*13*	*16*

30 AGRICULTURAL MARKETING SERVICES

Program Objectives and Description

California agriculture produces 200 different crops which enter state, national, and international commerce for human consumption and use. These commodities are faced with a myriad of potential problems moving through the various trade channels. The objectives of this program are to assure orderly marketing, reduction of economic waste, adequate supply, consumer protection, and fair pricing practices. Agricultural Marketing Services fulfills its objectives by collecting and disseminating marketing and economic information, identifying and helping to resolve marketing problems, assisting the milk industry to maintain stability, and reviewing and helping to mediate problems between producers and handlers.

The budget proposes a reduction of $141,000 and 6.5 positions to reflect efficiencies in administering this program.

Authority

Food and Agricultural Code Division 7, Chapters 4, 5, 6; Division 12, Part 4; Division 16, Chapters 1, 2, 3, 5; Division 17; and Division 18, Chapter 1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	218	235.6	235.6	$8,451	$9,576	$9,951
Workload adjustments			−4.5			−49
Totals, Agricultural Marketing Services	218	235.6	231.1	$8,451	$9,576	$9,902
General Fund	*89.9*	*100.2*	*101.2*	*2,981*	*3,296*	*3,491*
Agriculture Fund	*118.1*	*128.1*	–	*5,191*	*5,959*	*66*
Agriculture Fund—Section 221	–	–	*122.7*	–	–	*6,072*
Federal Trust Fund	*6.1*	*3.5*	*2.1*	*102*	*159*	*60*
Reimbursements	*3.9*	*3.8*	*5.1*	*177*	*162*	*213*

Program Elements						
30.10 Marketing Trust	(18.8)	(18.5)	(18.5)	($678)	($709)	($754)
30.21 Market News	57.7	58.7	58.7	1,928	2,065	2,144
30.30 Agricultural Statistics	27.5	35.2	35.2	778	953	938
30.40 Milk Marketing	87.3	93.3	87.8	3,887	4,513	4,671
30.50 General Marketing Services	4.7	5.3	5.3	184	208	215
30.60 Direct Marketing	8.5	11.1	12.1	393	478	514
30.70 Market Enforcement	32.3	32	32	1,281	1,359	1,420

30.10 Marketing Trust

The Department currently provides administrative, marketing, and some accounting services to a varying number of marketing programs (34 this current year). Activities carried on under these programs include market development through advertising and sales promotion, production, processing and marketing research, the establishment of quality regulations with inspection, and the prohibition of unfair trade practices for various farm products at a cost of about $65 million in 1982–83 when commissions are included. The Marketing Trust Program is supported by marketing trust monies collected by the Department under authority of the Marketing Act of 1937 and, as such, is subject to the controls of specific agricultural commodity groups and the various marketing boards. This element is exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code.

The major benefit of marketing trust program is the protection provided to the consumer by assuring an adequate supply of pure and wholesome food products at a fair and reasonable price. The total cost of promoting an orderly marketing program is paid by the producers and processors through fees and assessments. The personnel years and dollars shown below reflect the civil service employees within the Department that are involved in the centralized administration of the various marketing programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)* (Agriculture Fund)	(18.8)	(18.5)	(18.5)	($678)	($709)	($754)

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

30.21 Market News

The Market News component is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service. Funding is approximately half federal and half State.

Agricultural marketing data is collected by telephone and by personal contact from farmers, buyers, dealers, shippers, auction sales companies, and others involved in the marketing process. All data is given to Market News representatives on a voluntary basis including confidential information such as an individual's or firm's selling prices, volume sold, volume processed, shipments, and market conditions. Information from the many sources is consolidated into Market News reports and disseminated to the public by telephone, teletype, radio, TV, printed reports, newspapers, and trade journals.

California markets the largest food and agricultural production of any state, with a large portion shipped to eastern consuming centers. The exchange of current marketing guidelines nationwide gives California the timely information needed to economically market several billion dollars worth of perishable food commodities each year. The unbiased third-party information provided by the Federal-State Market News Service assists in creating a better economic balance between buyer and seller, thereby benefiting both the producing and consuming public.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of commodities covered	330	330	300
Value of commodities covered	$17,050,000,000	$16,000,000,000	$18,000,000,000
Number of commodity prices reported	480,000	475,000	470,000
Number of supply measures reported	124,000	120,000	120,000
Requests for market news by telephone, mail and visit	950,000	950,000	1,000,000
Radio and TV market news voiced	12,000	12,000	11,000
Number of printed market reports issued	1,000,000	1,000,000	1,000,000
Line of market reports released by teletype	535,000	500,000	475,000
Requests for inclusion on market report mailing lists	9,000	10,000	10,000
Market reports carried by the press	10,000	10,000	10,000
Market reports given to consumer interests	18,000	16,000	16,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	57.7	58.7	58.7	$1,928	$2,069	$2,144
General Fund	*53.5*	*55.2*	*55.2*	*1,768*	*1,924*	*1,996*
Federal Trust Fund	*1.6*	*0.9*	*0.9*	*50*	*31*	*33*
Reimbursements	*2.6*	*2.6*	*2.6*	*110*	*110*	*115*

30.30 Agricultural Statistics

The California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and the United States Department of Agriculture's Economics, Statistics, and Cooperatives Service. Funding is approximately two-thirds federal and one-third State. The responsibility of this component is to prepare and distribute statistics on California agriculture. These statistics are used as a basis for production and marketing decisions by those in agriculture and allied industries. The growing complexity of California agriculture has expanded the need for "farm facts" and increased the demand for their precision.

The statistical series provide estimates of acres planted and harvested, production, stocks, and utilization of crops. Forecasts of yield and production are issued monthly during the growing season. Also prepared and published are statistics covering inventory numbers, production, and prices of livestock and poultry and their products, and periodic reports of weather, crop and range conditions.

Newer sampling techniques and improved estimating procedures provide forecasts of production with greater precision than in past years. The improved estimating procedures include objective cotton and fruit counts, probability list sampling, area frame sampling, multiple frame sampling, and the use of aerial photography.

Performance Measures			
Number of usable questionnaires tabulated	125,000	125,000	124,000
Personal field interviews made	30,000	33,000	34,000
Objective measurement samples taken	19,600	19,800	20,000
Number of telephone interviews	22,500	25,000	25,000
Number of reports issued	153	155	155
Requests for reports and bulletins	8,000	8,000	8,000
Value of crop and livestock estimates	13,800,000	14,500,000	15,000,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	27.5	35.2	35.2	$778	$953	$938
General Fund	*23.6*	*29*	*29*	*668*	*750*	*780*
Agriculture Fund	*1.9*	*4.2*	–	*50*	*107*	*2*
Agriculture Fund–Section 221	–	–	*4.2*	–	–	*111*
Federal Trust Fund	*1.5*	*1.2*	*1.2*	*43*	*78*	*27*
Reimbursements	*0.5*	*0.8*	*0.8*	*17*	*18*	*18*

30.40 Milk Marketing

The Milk Marketing Component is authorized to establish the minimum prices paid to producers by handlers under standards established by the Legislature. The program also has responsibility for controlling unfair practices in the milk industry. These responsibilities include the prohibition against sales below cost and discriminatory prices, which undermine competitive forces in the industry.

Another major responsibility is administering the Milk Pooling Act, which provides the standards for distributing the monthly statewide revenue, derived from the sale of bulk market milk to handlers, to California dairy producers based on their individual entitlements.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Milk market producers	2,319	2,295	2,275
Value of market milk to producers (billions of dollars)	1.78	1.70	1.70
Handlers processing fluid milk	100	100	100
Handlers of manufactured products	116	118	118
Market milk production (billions of pounds)	13.57	13.40	13.40
Producer and handler statements computed monthly	10,510	10,250	10,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	87.3	93.3	87.8	$3,887	$4,513	$4,671
Agriculture Fund	*84.3*	*91.9*	–	*3,861*	*4,493*	*45*
Agriculture Fund 221	–	–	*86.5*	–	–	*4,560*
Reimbursements	*0.1*	–	*1.3*	*23*	*20*	*66*
Federal Trust Fund	*2.9*	*1.4*	–	*3*	–	–

30.50 General Marketing Services

General marketing services include (1) making special reports, assisting in the formation of nonprofit cooperative associations, preparing bill analyses, compiling data relating to the export of California commodities and responding to the correspondence, inquiries, and requests from the Legislature, the general public, business, the Director's Office, and other governmental agencies; (2) assisting agricultural industries in analyzing their marketing problems and in preparing programs to meet these needs; (3) explaining to consumers and the general public the agricultural condition and the reasons certain activities, including those under marketing programs, are undertaken.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Marketing inquiries/correspondence and telephone	10,000	10,100	10,200
Legislative inquiries	130	130	130

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	4.7	5.3	5.3	$184	$208	$215
General Fund	*4.4*	*4.9*	*4.9*	*158*	*194*	*201*
Reimbursements	*0.3*	*0.4*	*0.4*	*26*	*14*	*14*

30.60 Direct Marketing

The goal of the Direct Marketing Component is to encourage and assist in the establishment of marketing outlets that concentrate on the direct marketing of produce between the farmer and consumer. The activities of the program include: (1) assisting in the development and operation of certified farmers' markets; (2) producing and disseminating informational marketing publications; (3) aiding in encouraging the formation of farm trail organizations and other forms of on-farm agricultural marketing; (4) operating a central marketing information system which includes a toll-free hotline for farmers and consumers; (5) cooperating with other agencies to further direct marketing activities; (6) promoting the concept of direct marketing and direct marketing outlets to California farmers, consumers, and organizations through educational outreach presentations and program exhibits at fairs and expositions throughout the State; (7) providing information on and aiding in the distribution and utilization of surplus commodities.

The 1984–85 budget proposes an increase of $79,000 and two positions to implement the provisions of Chapter 1100/83 which are designed to prevent unfair trade practices.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Certified Farmers' Markets	82	90	95
Farmers listing in the Farmer-to-Consumer Directory	1,000	1,000	1,100
Farmer/Consumer information system contact	55,000	50,000	50,000
Farm trail organizations	19	20	21
Promotion and outreach contacts	250,000	280,000	300,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	8.5	11.1	12.1	$393	$478	$514
General Fund	*8.4*	*11.1*	*12.1*	*387*	*428*	*514*
Federal Trust Fund	*0.1*	–	–	*6*	*50*	–

30.70 Market Enforcement

Through licensing provisions of the Food and Agricultural Code, this component exercises control upon the activities of middlemen and processors of farm products to ensure that fair marketing practices prevail.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers or other suppliers of farm products. In the event that settlement negotiations are not successful, the authority provides for formal hearings where disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation, suspension, or revocation of his license. This activity is handled by a field staff under the supervision of regional administrators.

Preventive and deterrent effects are achieved through examination of licensee's records to assure that the licensee is conducting his business in an acceptable manner. This part of the activity is handled by auditing licensees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of licensees at year end	13,838	14,000	14,000
Number of administrative hearings	16	20	20
Claims—number investigated	394	400	400
Claims—dollars recovered	$3,807,388	$4,000,000	$3,900,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	32.3	32	32	$1,281	$1,359	$1,420
Agriculture Fund	*31.9*	*32*	–	*1,280*	*1,359*	*19*
Agriculture Fund Section 221	–	–	*32*	–	–	*1,401*
Reimbursements	*0.4*	–	–	*1*	–	–

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

40 FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Program Objectives and Description

This program has diverse program responsibilities involving agricultural regulatory, consumer protection and industry supported grading services. Program elements work cooperatively with county agricultural commissioners, state and federal agencies, agricultural industry groups and marketing order programs. Several program elements operate under cooperative agreements, delegations of authority and contracts with federal agencies. Certain program elements have requirements for federal supervision and federal licensing of state employees.

Program objectives are:

1. Consumer protection and industry supported grading services provided to assure fruit, vegetable, nut, honey and shell egg product compliance with state and federal standards or industry standards for quality, grades, labeling and packaging.
2. To regulate the sale, labeling and ingredient guarantees of livestock feed and drug products and fertilizing materials to assure users that products selected will: 1) result in safe and economical production of meat, milk and eggs; and 2) maximize plant productivity.
3. Industry supported grading and weighing services are provided to accurately certify grade, quality and quantity of grain, rice, beans and other like commodities to facilitate orderly marketing and utilization into feed and food products.
4. To provide support to governmental agencies needing chemical or product determinations by providing accurate and timely chemical analyses.

The budget proposes a reduction of $235,236 and 17.1 positions to reflect efficiencies achieved in administering this program.

Authority

Food and Agriculture Code, Division 7, Chapters 4, 5, and 6; Division 12, Division 16, Chapters 1, 2, 3, 4 and 5; Division 17 and Division 18, Chapter 1.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	208.5	262.2	261.2	$6,389	$20,439	$21,517
Workload adjustments	–	385.4	360	–	–	−633
Totals, Food and Agricultural Standards and Inspection Service	208.5	647.6	621.2	$6,389	$20,439	$20,884
General Fund	*29.4*	*32.3*	*32.4*	*1,161*	*1,205*	*1,237*
Chemistry Lab Services Distributed	*61.8*	*61.2*	*62.7*	*(2,637)*	*(2,793)*	*(2,997)*
Agriculture Fund	*105.4*	*145.8*	–	*4,716*	*5,812*	*234*
Agriculture Fund Section 221	*(362.8)*	*385.4*	*503.6*	*(11,418)*	*12,794*	*18,792*
Federal Trust Fund	*9.2*	*9*	*8.7*	*395*	*581*	*619*
Reimbursements	*2.7*	*13.9*	*13.8*	*117*	*47*	*2*
Reimbursements	–	–	–	(8)	–	–
Federal Trust Fund	–	–	–	*(140)*	–	–

Program Elements

40.11	Fruit and Vegetable Quality Control	39.3	43.6	43.6	1,551	1,663	1,670
40.15	Commercial Fertilizer Control	10.5	11.6	11.6	746	866	887
40.21	Feed and Livestock Drug Control	10.4	10.6	10.6	815	959	981
40.25	Grain and Commodity Inspection	76.7	126.9	99.4	2,859	3,406	3,443
40.30	Chemistry Laboratory Services	71.6	69.5	70.6	418	442	466
40.50	Egg and Poultry Quality Control	(12.7)	15.2	15.2	(796)	1,008	1,056
40.55	Shipping Point Inspection	(223.2)	207.9	207.9	(6,863)	7,383	7,554
40.60	Canning Cling Peach Inspection	(2.9)	2.8	2.8	(91)	113	117
40.65	Canning Tomato Inspection	(95)	123.3	123.3	(2,922)	3,574	3,661
40.70	Wine Grape Inspection	(19.7)	23.9	23.9	(606)	646	660
40.75	Garlic and Onion Inspection	(9.3)	12.3	12.3	(288)	379	389

40.11 Fruit and Vegetable Quality Control

The purpose of this element is to inspect fruits, nuts, vegetables, and honey to assure compliance with minimum legal standards of maturity, quality, packaging, and labeling.

Inspections are performed at production, wholesale, and retail levels by county agricultural personnel who are trained and supervised by State personnel. In addition, State personnel operate highway inspection stations to monitor commodities and verify certificates.

The element is also responsible for inspecting avocados to ensure that those offered for sale are certified as meeting minimum standards of quality and maturity. This mandatory inspection and certification is supported by a fee charged on each hundred weight of avocadoes.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fruits, etc: prod/WHS/RTL insp (containers)	204,052,636	215,000,000	215,000,000
Fruits, etc: inspection stations (containers)	51,827,974	52,000,000	52,000,000
Fruits etc: prod/WHS/RTL rejections (containers)	1,050,994	1,125,000	1,125,000
Fruits etc: inspection station rejections (containers)	226,228	230,000	230,000
County staff: person-hours of training	2,207	2,300	2,300
Experimental container-pack permit issued	133	135	135
Processing controls issued	912	1,000	1,000
Processing controls received	150	200	200
Avocado: pounds inspected (certified)	343,067,275	433,000,000	480,000,000
Avocado: containers rejected	41,401	60,000	60,000

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	39.3	43.6	43.6	$1,551	$1,663	$1,670
General Fund	*29.4*	*32.3*	*32.4*	*1,161*	*1,205*	*1,237*
Agriculture Fund	*9.9*	*11.3*	–	*390*	*413*	*5*
Reimbursements	–	–	–	–	*45*	–
Agriculture Fund Section 221	–	–	*11.2*	–	–	*428*

40.15 Commercial Fertilizer Control

Approximately four million tons of fertilizing materials are used annually by the producers of food and fiber crops and the home gardner, representing a value of about $400,000,000.

This component provides protection to the buyers and users of plant food, soil amendments, agricultural minerals and auxiliary soil chemicals.

Users depend upon complete label information for purchase decisions and proper application instructions. Further, the user relies on label integrity to achieve the lowest unit production cost. Mislabeling or adulteration can result in serious economic loss to the user.

Intensive inspection and sampling are used to determine product compliance with State labeling requirements. These activities are supported by registration fees and mill tax assessment.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fertilizer—commercial fertilizer (tons)	2,662,779	2,400,000	2,400,000
Fertilizer—agriculture minerals (tons)	1,275,287	2,000,000	2,000,000
Number of inspections for fertilizer	1,596	2,400	2,200
Inspections for agriculture minerals	225	200	200

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	10.5	11.6	11.6	$746	$866	$887
Agriculture Fund	*10.5*	*11.6*	–	*746*	*866*	*7*
Agriculture Fund Section 221	–	–	*11.6*	–	–	*880*

40.21 Feed and Livestock Drug Control

This component provides protection to producers of livestock and poultry through product registration and label enforcement activities.

Complete labeling is necessary so that producers can select and use products with confidence and efficiency to maximize production. Inspection, sampling, and laboratory testing assures that commercial feeds and feed additives will not cause illegal drug and pesticide residues or other contaminants in food products purchased by consumers and that such products will be safe and wholesome.

Livestock drugs require registration and proper labeling so that livestock and poultry producers can depend on these products to control disease problems safely and effectively. Random monitoring of the user is performed to ensure that label directions are being followed to prevent the possibility of illegal residues in meat, milk and eggs.

An intensive inspection program supports labeling requirements and conformance with required regulations. It is supported by license fees, registration fees and tonnage tax assessments.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Annual tonnage of commercial feeds	9,365,667	9,200,000	9,200,000
Number of inspections—commercial feeds	3,260	3,300	3,300
Livestock drug inspections	387	400	400
Good manufacturing practices (GMP)	4	35	35

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	10.4	10.6	10.6	$815	$959	$981
Agriculture Fund	*10.4*	*9.8*	–	*813*	*949*	*5*
Agriculture Fund Section 221	–	–	*9.8*	–	–	*961*
Federal Trust Fund	–	*0.8*	*0.8*	*2*	*10*	*15*

40.25 Grain and Commodity Inspection

This component provides inspection and grade certification services for grains, rice, beans, peas, hops, hay, safflower, and certain processed commodities in cooperation with the United States Department of Agriculture. Authority is derived from the United States Grain Standards Act, Agricultural Marketing Act, and California law. An additional activity is supervision of official weighing of grains shipped from and received by export elevators.

Grade and weight certificates issued by the Grain and Commodity Inspection element are generally accepted as proof of quality and quantity and are used as a basis for the domestic and export trade of grain and other commodities. Inspection offices are located throughout California wherever demand for services is sufficient. Except for export grain inspection and weighing activities, the services are voluntary. All services are completely supported by user fees.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Grains: inspection certificates issued	84,193	85,000	112,500
Inspection certificates issued—rice and commodities	20,961	20,000	20,000
Inspection certificates issued—other	7,215	7,500	7,500
Weight certificates issued	20,639	20,000	25,000

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	76.7	126.9	99.4	$2,859	$3,406	$3,443
Agriculture Fund	*74*	*113.1*	–	*2,744*	*3,406*	*52*
Agriculture Fund Section 221	–	–	*85.6*	–	–	*3.391*
Reimbursements to Agriculture Fund Section 221	*2.7*	*13.8*	*13.8*	*115*	–	–

40.30 Chemistry Laboratory Services

This component provides laboratory services for governmental agencies involved in consumer and industry protection by:
(1) Analyzing meat products, dairy products, feeds, fertilizers, livestock remedies and pesticides for label guarantees;
(2) Analyzing milk, meat, produce, plant material, and agricultural commissioners' samples for pesticide residues;
(3) Analyzing meat and milk for antibiotic and drug residues;
(4) Analyzing feeds for toxins resulting from mold;
(5) Performing on location analyses of preharvest food samples and crop foliage to ensure workers' safety and safety of food crops.
(6) Utilizing two mobile laboratories which are on call for emergency pesticide situations anywhere in the state.
(7) Performing environmental pesticide monitoring of air, water and soil for pesticide residues.

The 1984–85 budget proposes an increase of $51,000 and redirection of 1.0 positions to continue funding of increased chemical analysis of manufactured milk products, and an increase of $50,000 and one redirected position for additional workload in the Federal funded meat Laboratory.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Goal: All routine Dairy Laboratory samples are to be completed one week after receipt (eight days).			
Chem/samples: dairy—samples received	3,620	3,000	3,000
Chem/samples: dairy—within goal	2,896	2,850	2,850
Goal: All routine feed and fertilizer samples are to be completed within three weeks of receipt (15 working days).			
Chem/samples: feed—samples received	3,691	3,600	3,600
Chem/samples: feed—within goal	2,953	3,060	3,060
Chem/samples: fertilizer—samples received	1,912	2,400	2,400
Chem/samples: fertilizer—within goal	1,530	2,040	2,040
Goal: All routine samples are to be completed within one day:			
Chem/samples: pest residue—samples received	11,651	12,000	12,000
Chem/samples: pest residue—within goal	11,625	11,980	11,980
Goal: All routine formulations samples are to be completed within two weeks (10 working days).			
Chem/samples: pest formulations—samples received	1,458	1,700	1,700
Chem/samples: pest formulations—within goal	1,166	1,530	1,530
Goal: All routine samples are to be completed within one day.			
Chem/samples: mobile lab—samples received	148	150	150
Chem/samples: mobile lab—within goal	142	145	145
Chem/samples: environmental monitoring—samples received	3,615	3,800	4,000
Chem/samples: environmental monitoring—within goal	3,250	3,500	3,700
Goal: All emergency field reentry studies are to be completed within two days.			
Chem/samples: worker safety—samples received	3,747	3,800	3,800
Chem/samples: worker safety—within goal	3,560	3,700	3,700
Chem/samples: registration review—samples received	310	325	325
Chem/samples: registration review—within goal	300	315	315
Goal: All samples to be completed within five working days			
Chem/samples: meat—samples received	189	200	200
Chem/samples: meat—within goal	189	195	195

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	71.6	69.5	70.6	$3,055	$3,235	$3,464
Recovery from:						
Milk and dairy foods control				−151	−184	−213
Pesticide control				−1,164	−1,194	−1,240
Pest management and environmental monitoring				−163	−183	−256
Worker health and safety				−419	−410	−428
Commercial fertilizer control				−285	−323	−338
Feed and livestock drugs control				−449	−492	−516
California meat inspection				−6	−7	−7
Total Recovery	−61.8	−61.2	−62.7	−2,637	−2,793	−2,998
Net Totals Expenditures	9.8	8.3	7.9	$418	$442	$466
Agriculture Fund	*0.6*	–	–	*23*	–	–
Federal Trust Fund	*9.2*	*8.2*	*7.9*	*393*	*440*	*464*
Reimbursements	–	*0.1*	–	*2*	*2*	*2*

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

40.50 Egg and Poultry Quality Control

The purpose of this component is to inspect eggs and egg products to assure compliance with minimum California and United States Department of Agriculture standards of quality, size and labeling; to assure California consumers only wholesome eggs and egg products of established quality are marketed and properly labeled; to furnish the California egg industry with a means of maintaining a fair and equitable marketing standard.

Inspections are performed at production, wholesale and retail levels by county agricultural personnel who are trained and supervised by California personnel. In addition, California personnel are responsible for the collection of fees on all eggs sold in California. The fees are paid by egg dealers and support the total administrative cost of the program and a portion of the County Agricultural Commissioners' cost of enforcement.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Dozens of eggs inspected	25,369,650	20,240,167	20,240,167
Dozens of eggs rejected	2,082,348	1,659,694	1,659,694

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(12.7)	15.2	15.2	($796)	$1,008	$1,056
Agriculture Fund	–	–	–	–	*12*	*7*
Agriculture Fund Sections 221	*(12.7)*	*15.2*	*15.2*	*(649)*	*865*	*909*
Federal Trust Fund				*(140)*	*131*	*140*
Reimbursements				*(7)*	–	–

40.55 Shipping Point Inspection

The objective of this component is to fill a need in the marketing system for unbiased inspection certification by furnishing third party inspection service when requested by industry and approved by the Director. This service provides applicants with a certificate based on federal, State, or industry standards that accurately describes the quality, condition, grade and size of fresh fruits, nuts and vegetables grown in California and destined for commercial resale or processing usage.

The major benefits are the establishment of an orderly marketing condition, assurance of maximum protection to the allied segments of the agricultural industry, and minimization of losses to producer, processor, buyer, receiver and carrier. Further residual benefits are received by the consumer. Through quality control and economical marketing, both better acceptance and monetary savings are realized.

Shipping Point Inspection is funded by fees charged for inspection and certification of California produce.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Fresh products inspected (1000 lbs.)	4,976,054	5,200,000	5,300,000
Fresh products reversed/terminal market (1,000 lbs.)	258	800	750

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(223.2)	207.9	207.9	($6,863)	$7,383	$7,554
Agriculture Fund	–	–	–	–	*102*	*101*
Agriculture Fund Section 221	*(223.2)*	*207.9*	*207.9*	*(6,862)*	*7,281*	*7,453*
Reimbursements	–	–	–	*(1)*	–	–

40.60 Canning Cling Peach Inspection

The purpose of this component is to inspect each load of cling peaches destined for processing for quality; assure the Processors' Cling Peach Advisory Board, which operates under a State marketing order program, that quality information is accurate; assure that inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of all loads and issuance of an inspection certificate which provides a communicative link between producer and processor for payment purposes.

The cost of the program is borne solely from processor assessments levied on a tonnage fee basis.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Cling peach loads inspected	64,451	42,000	45,000
Cling peach—number of loads rejected	453	150	150

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(2.9)	2.8	2.8	($91)	$113	$117
Agriculture Fund	–	–	–	–	*1*	*1*
Agriculture Fund Section 221	*(2.9)*	*2.8*	*2.8*	*(91)*	*112*	*116*

40.65 Canning Tomato Inspection

The purpose of this component is to inspect each load of tomatoes destined for processing for quality and color; assure industry that grade and color information is accurate; assure that inspection procedures are uniformly applied statewide; and provide this service economically, efficiently, and safely.

The major benefit of this program is the protection and assistance given to the producer and processor by an impartial third party by providing accurate and uniform analysis of every load of canning tomatoes and issuance of an inspection certificate which provides a communicative link between producer and processor for payment purposes.

The program is entirely self supporting. The inspection fee is shared equally by the producer and processor.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Tomatoes—number of loads inspected	266,928	250,000	260,000
Tomatoes—number of loads rejected	5,283	2,000	1,800

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(95)	123.3	123.3	($2,922)	$3,574	$3,661
Agriculture Fund	–	–	–	–	*49*	*42*
Agriculture Fund Section 221	*(95)*	*123.3*	*123.3*	*(2,922)*	*3,525*	*3,619*

40.70 Wine Grape Inspection

The purpose of this component is to inspect all required loads of wine grapes destined for processing for rot defect, foreign material, and soluble solids (sugar content); assure industry that grade and soluble solid information is accurate; assure inspection procedures are uniformly applied statewide; and provide these services economically, efficiently, and safely.

The major benefit of this program is the accurate and uniform analysis of every load requiring inspection and the issuance of an inspection certificate which provides a communicative link between producer and vintner for payment purposes.

The total cost of the program is paid through inspection fees charged to persons requesting the service.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Wine grapes: number of tons inspected	2,178,018	1,850,000	2,100,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(19.7)	23.9	23.9	($606)	$646	$660
Agriculture Fund	–	–	–	–	*9*	*9*
Agriculture Fund Section 221	*(19.7)*	*23.9*	*23.9*	*(606)*	*637*	*651*

40.75 Garlic and Onion Inspection

The purpose of this component is to inspect all required deliveries of onions and garlic destined for dehydration. This program element is exempt from budgetary review under the provisions of Section 221 of the Food and Agricultural Code.

The program assures that grade standards are applied uniformly and accurately statewide and that the inspection is done economically, efficiently, and safely.

The primary benefit of the program is the accurate and uniform analysis of every load requiring inspection and the issuance of an inspection certificate which provides a communicative link between the grower and dehydrator for payment purposes.

The program is entirely self-supporting. The inspection fee is shared equally by the grower and dehydrator.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Onions—loads inspected for dehydration	17,532	12,000	13,000
Garlic—loads inspected for dehydration	3,789	3,000	3,500

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	(9.3)	12.3	12.3	($288)	$379	$389
Agriculture Fund	–	–	–	–	*5*	*5*
Agriculture Fund Section 221	*(9.3)*	*12.3*	*12.3*	*(288)*	*374*	*384*

50 MEASUREMENT STANDARDS

Program Objectives and Description

In order to provide a basis of value comparison for consumers and fair competition for industry, the Division of Measurement Standards is responsible for providing the standards of measurement necessary for the use of commercial weighing and measuring devices; quantity verification of both bulk and packaged sales of goods and commodities; and quality, advertising and labeling standards for most petroleum products. In excess of $287 billion of commerce is subject to the standards of weights and measures. The Division works closely with county weights and measures officials who, under the direction and supervision of the Director, carry out the majority of the local weights and measures enforcement activities. During the last budget year, county contributions to weights and measures activities exceeded $9.5 million.

This budget proposes a reduction of $53,000 and 2.9 positions to reflect efficiencies in administering this program.

Authority

Business and Professions Code, Division 5, Chapters 1 through 17.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	79.6	78.5	78.5	$3,531	$3,895	$3,968
Workload adjustments			−2.9			
Totals, Measurement Standards	79.6	78.5	75.6	$3,531	$3,895	$3,968
General Fund	*36.2*	*36.4*	*36.4*	*1,591*	*1,681*	*1,752*
Agriculture Fund	*37.5*	*38.4*	*0.2*	*1,725*	*1,994*	*82*
Agriculture Fund Section 221	–	–	*35.3*	–	–	*1,965*
Federal Trust Fund	*0.9*	*0.7*	*0.7*	*38*	*36*	*36*
Reimbursements	*5*	*3*	*3*	*177*	*184*	*133*

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
50.10 Metrology	5.1	4.5	4.5	217	228	238
50.20 Devices	24.8	24.1	24.1	1,063	1,130	1,158
50.30 Quantity Control	11.5	11.6	11.6	528	566	574
50.40 Weighmaster Enforcement	12	13.6	12.6	596	665	687
50.50 Petroleum Enforcement	26.2	24.7	22.8	1,127	1,306	1,311

50.10 Metrology

The objectives of this element are to maintain, in concert with the National Bureau of Standards, the physical standards which form the basis for all California commercial transactions involving weight or measure, and to assure that county standards are within acceptable limits of accuracy.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	5.1	4.5	4.5	$217	$228	$238
General Fund	*4.7*	*4.3*	*4.3*	*203*	*216*	*226*
Agriculture Fund	*0.2*	*0.2*	*0.2*	*5*	*12*	*12*
Reimbursement	*0.2*	–	–	*9*	–	–

50.20 Devices

The objective of this element is to minimize measurement error in commercial transactions by examining, approving and periodically testing commercial weighing and measuring devices.

Section 12539 of the Business and Professions Code provides that five-eighths of the moneys collected from licensing device repairmen shall be paid to the counties for enforcement of Division 5 (commencing with Section 12001) of the Business and Professions Code.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Compliance levels	7,139	7,139	7,139
Number of county device enforcement actions	8,005	8,005	8,005

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	24.8	24.1	24.1	$1,063	$1,130	$1,158
General Fund	*20*	*20.5*	*20.5*	*860*	*930*	*954*
Agriculture Fund Section 221	–	–	*0.6*	–	–	*28*
Agriculture Fund	*0.7*	*0.6*	–	*26*	*27*	–
Reimbursements	*4.1*	*3*	*3*	*138*	*131*	*131*
Local Assistance						
Agriculture Fund	–	–	–	*39*	*42*	*45*

50.30 Quantity Control

The objectives of this element are to assure that sales of goods and commodities, sold directly over weighing and measuring devices or in packaged form, are accurately measured, and to assure compliance with package labeling requirements and method of sale for some products.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Number of county enforcement actions	2,360	2,360	2,360

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	11.5	11.6	11.6	$528	$566	$574
General Fund	*11.5*	*11.6*	*11.6*	*528*	*535*	*572*
Reimbursements	–	–	–	–	*31*	*2*

50.40 Weighmaster Enforcement

The objective of this element is to assure that commercial transactions based on quantities certified by a weighmaster certificate are accurate.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Compliance levels	83	83	83
Number of state enforcement actions	381	381	381
Number of county enforcement actions	283	283	283

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(State Operations)*	12	13.6	12.6	$596	$665	$687
Agriculture Fund	*11.8*	*13.6*	–	*594*	*665*	*9*
Agriculture Fund Section 221	–	–	*12.6*	–	–	*678*
Reimbursements	*0.2*	–	–	*2*	–	–

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

50.50 Petroleum Enforcement

The objectives of this element are to assure minimum quality standards for most automotive products (gasoline, diesel fuel, motor oil, brake fluid, automatic transmission fluid, antifreeze and coolants) sold in California and to regulate the advertising of gasoline, oil and other motor vehicle fuels.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Compliance levels	95.50	91	91
Number of state enforcement actions	1,008	2,100	2,100
Number of county enforcement activities	2,193	2,193	2,193

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (State Operations)	26.2	24.7	22.8	$1,127	$1,306	$1,311
Agriculture Fund	*24.8*	*24*	–	*1,061*	*1,248*	*16*
Agriculture Fund Section 221	–	–	*22.1*	–	–	*1,259*
Federal Trust Fund	*0.9*	*0.7*	*0.7*	*38*	*36*	*36*
Reimbursements	*0.5*	–	–	*28*	*22*	–

60 FINANCIAL AND ADMINISTRATIVE ASSISTANCE TO LOCAL FAIRS

Program Objectives and Description

The State has county fairs, citrus fruit fairs and district fairs. The majority of county fairs are conducted by nonprofit corporations under contract with county boards of supervisors. Citrus fruit fairs are State instrumentalities operated by nonprofit corporations. District fairs are operated by district agricultural associations, which are State institutions with Governor-appointed directors. State support for local fairs is administered by Fairs and Expositions, which oversees budget approval and the capital outlay program. Regulations and procedures are communicated to the fairs by the *Fairs Administrative Manual* and the *Master Premium List.* Reviews of appeals on allocation of support funds, capital outlay funds, fair manager's salary, and legislation are made by the Fair Budget Review Board, which then passes on its recommendations to the Director.

This budget proposes a reduction of $33,000 and 0.9 positions to reflect efficiences in administering this program.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	18.4	18.2	18.2	$15,313	$14,416	$14,206
Workload Adjustments	–	–	−0.9	–	–	−27
Totals, Financial and Administrative Assistance to Local Fairs	18.4	18.2	17.3	$15,313	$14,416	$14,179
State Operations:						
Fair and Exposition Fund	*18.4*	*18.2*	*17.3*	*860*	*930*	*1,269*
Federal Trust Fund	–	–	–	*112*	–	–
Reimbursements	–	–	–	*37*	–	–
Local Assistance:						
Fair and Exposition Fund	–	–	–	*14,304*	*13,486*	*12,910*

70 EXECUTIVE, MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives and Description

The objectives of this program are to provide active leadership to meet current and future agriculture problems and to assist the Department in meeting its overall goal through timely, efficient support services.

Executive Management includes the executive leadership of the Director's Office and the staff services associated with it. The Director's Office sets priorities and policies which recognize and meet the current and long-range needs of the agribusiness community of this State and which help protect the health and welfare of its people.

Administrative Services provides centralized administrative support to the Department through fiscal operations, employee/employer relations, personnel management, employee training and development, general business services and audits.

The 1984–85 budget includes an increase of $85,000 and one redirected position to expand the audit program to include audits of district, county, and citrus fairs throughout California.

This budget proposes a reduction of $42,000 and 3.1 positions to reflect efficiencies in administering this program.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	181.4	175.8	175.8	$7,396	$7,775	$8,211
Workload and administrative adjustments	–	12.2	10.1	–	−62	−62
Totals, Executive, Management and Administrative Services	181.4	188	185.9	$7,396	$7,713	$8,149

Program Elements

70.01 Executive, Management and Administrative Services:					
70.01.010 Executive	35.5	34.5	34.5	$1,585	$1,948	$2,150
70.01.020 Administrative Services	136.8	153.5	151.4	5,015	4,423	4,605
70.01.030 Program Management	–	–	–	–	1,342	1,394
70.01 Long Range Planning	9.1	–	–	796	–	–
70.02 Distributed Executive, Management and Administrative Services—						
Amounts Charged to Other Programs:						
10 Pesticide				−1,072	−1,268	−1,329
Program Management				–	(−168)	(−182)
Other				(−1,072)	(−1,100)	(−1,147)

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

		1982-83*	1983-84*	1984-85*
20	Plant Pest and Disease Prevention	−1,346	−1,767	−1,815
	Program Management	–	(−329)	(−337)
	Other	(−1,346)	(−1,438)	(−1,478)
25	Animal Pest and Disease Prevention/Inspection Services	−780	−1,067	−1,165
	Program Management	–	(−189)	(−197)
	Other	(−780)	(−878)	(−968)
30	Agricultural Marketing Services	−775	−1,068	−1,103
	Program Management	–	(−229)	(−237)
	Other	(−775)	(−839)	(−866)
40	Food and Agricultural Standards and Inspection Services	−1,143	−1,832	−1,943
	Program Management	–	(−187)	(−195)
	Other	(−1,143)	(−1,645)	(−1,748)
50	Measurement Standards	−278	−516	−535
	Program Management	–	(−236)	(−246)
	Other	(−278)	(−280)	(−289)
60	Financial and Administrative Assistance to Local Fairs	−123	−81	−83
	Other	(−123)	(−81)	(−83)
80	General Agricultural Activities and Emergency Funding	–	−32	−4
	Totals, Amounts Charged to Other Programs	(−168.7) (188) (185.9)	−$5,517	−$7,631	−$7,977
	Net Totals, Executive, Management and Administrative Services	181.4 188 185.9	$1,879	$82	$172
	Reimbursements	– – –	*43*	*82*	*172*
	General Fund	– – –	*809*	–	–
	Agriculture Fund	– – –	*278*	–	–
	Federal Trust Fund	– – –	*42*	–	–
	California Environmental License Plate Fund	– – –	*100*	–	–
	Ethanol Fuel Revolving Fund	– – –	*557*	–	–
	Energy Acct., Energy and Resources Fund	– – –	*50*	–	–

80 GENERAL AGRICULTURAL ACTIVITIES AND EMERGENCY FUNDING

Program Objectives and Description

The objectives of this program are to:

Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners;

Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965; and

Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

Provide emergency funding for unanticipated outbreaks of plant and animal diseases and pests, and funding for administrative support of agricultural programs.

Program Requirements	82-83	83-84	84-85	1982-83*	1983-84*	1984-85*
Continuing program costs	–	8.3	8.3	$3,266	$4,051	$3,650
General Fund	–	*4.9*	*4.9*	*383*	*494*	*506*
Agriculture Fund	–	–	–	*2,883*	*2,441*	*2,455*
Energy Acct., Energy and Resources Fund	–	–	–	–	*88*	–
Ethanol Fuel Revolving Fund	–	*3.4*	*3.4*	–	*1,028*	*689*

Program Elements

80.10	Salaries of County Agricultural Commissioners	$383	$383	$383
80.20	Payments to Counties for Agricultural Programs	2,692	1,441	1,455
80.30	Unclaimed Gas Tax—Emergency Fund and Administration	191	1,000	1,000
80.40	Agricultural Resources	–	1,227	812

80.10 Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Food and Agricultural Code. Participation is limited to the lesser of $6,600 per year or two-thirds of the salary of each commissioner.

Input	1982-83*	1983-84*	1984-85*
Expenditures (Local Assistance) *(General Fund)*	$383	$383	$383

80.20 Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account, Transportation Tax Fund, to the Department of Agriculture Fund. Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of $1,500,000 is to be paid to counties as partial reimbursement for county expenses incurred in carrying out agricultural programs authorized by the Food and Agricultural Code. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures for such agricultural programs during the preceding fiscal year bear to the total amount expended by all counties.

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures (Local Assistance) *(Agriculture Fund)*	$2,692	$1,441	$1,455

80.30 Unclaimed Gas Tax—Emergency Fund and Administration

The purpose of this element is to provide contingency funds for agricultural emergencies.

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account Transportation Tax Fund, Motor Vehicle Fuel Account to the Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, $500,000 is appropriated for reimbursement for charges for State administrative costs and for departmental and divisional overhead expense apportioned to the Agriculture Fund. The Agriculture Fund supports elements under both annual appropriation and continuing appropriations.

The portion of the $500,000 applicable to the elements supported by annual appropriation is shown in the individual elements within this budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, $1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

Input	*1982–83**	*1983–84**	*1984–85**
Continuing Program Costs	$1,500	$1,500	$1,500
Less Allocations to Programs:			
Budget Act appropriations	−309	−298	−108
Statutory appropriations	–	−202	−392
Pest Detection and Emergency Projects	−1,000	–	–
Net Expenditures (Agriculture Fund)	$191	$1,000	$1,000
Emergency Reserve	–	1,000	1,000
Administrative Cost reimbursement to continuing programs	191	–	–

80.40 Agricultural Resources

Agricultural Resources evaluates and recommends policies related to the management and development of land, water, energy and other agricultural resources. Agricultural Resources examines and proposes solutions to technological and economic aspects of farm production in order to meet the short- and long-term demands of the state agriculture and the general public. Departmental services are provided, such as technical projects, statistical and economic analyses and quality control designs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures						
State Operations	–	8.3	8.3	–	$1,227	$812
General Fund	–	*4.9*	*4.9*	–	*111*	*123*
Ethanol Fuel Revolving Fund	–	*3.4*	*3.4*	–	*1,028*	*689*
Energy Account, Energy and Resources Account	–	–	–	–	*88*	–

97 SPECIAL ALLOTMENT-UNEMPLOYMENT INSURANCE CLAIMS

The 1984–85 budget includes an increase of $300,000 for unemployment claims of seasonal employees. These funds will be allocated to the programs each quarter when billings are received from the Employment Development Department.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs *(General Fund)*	–	–	*$300*

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

		82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
PERSONAL SERVICES							
Authorized positions		1,685.5	1,882.9	1,881.9	$35,200	$38,888	$39,530
Salary increase adjustment		–	–	–	–	1,163	2,356
Totals, Adjusted Authorized Positions		1,685.5	1,882.9	1,881.9	$35,200	$40,051	$41,886
Merit salary adjustments		–	–	–	–	(677)	(391)
Workload and administrative adjustments		–	462.2	400.8	–	7,200	6,302
Proposed new positions		–	–	13	–	–	264
Totals, Adjustments		–	462.2	413.8	–	$7,200	$6,566
101001 Totals, Salaries and Wages		1,685.5	2,345.1	2,295.7	$35,200	$47,251	$48,452
105141 *Estimated salary savings*		–	*–139.5*	*–137.2*	–	*–3,345*	*–3,410*
Net Totals, Salaries and Wages		1,685.5	2,205.6	2,158.5	$35,200	$43,906	$45,042
103101 Staff benefits		–	–	–	9,332	12,859	13,870
100000 Totals, Personal Services		1,685.5	2,205.6	2,158.5	$44,532	$56,765	$58,912
OPERATING EXPENSES AND EQUIPMENT							
General expense					2,846	2,898	2,953
Printing					221	513	531
Communications					979	1,091	1,185
Postage					424	343	359
Insurance					70	90	93
Travel—in-state					2,300	3,552	3,796
Travel—out-of-state					87	270	280
Training					39	104	108
Facilities operation					2,917	3,125	3,281
Utilities					353	334	346
Cons & prof svcs—interdept'l					1,246	361	458
Collective bargaining					–	(19)	(21)
Cons & prof svcs—external					2,340	1,274	1,320
Data processing					500	694	719
Teale Data Center					(5)	(15)	(15)
Central administrative services					436	662	1,409
Pro Rata					(408)	(602)	(1,333)
SWCAP					(28)	(60)	(76)
Equipment					1,876	2,006	2,032
Other items of expense					6,278	10,514	11,455
County contracts					–	(1,115)	(1,155)
Field expenses					(846)	(1,041)	(1,078)
Vehicle operations					(1,268)	(1,197)	(1,240)
Hawaii lab					–	(356)	(86)
Other Items of Expense					(4,164)	(541)	(1,430)
Equipment repairs					–	(20)	(20)
Indemnities					–	(337)	(349)
Ag services					–	(56)	(58)
Sample purchases					–	(7)	(7)
Uniform allowance					–	(33)	(34)
Test buys					–	(119)	(123)
Pesticide purchases					–	(2,099)	(2,174)
Research contracts					–	(1,928)	(1,997)
CA S&W unallotted					–	(1,028)	(1,065)
Lab supplies					–	(512)	(530)
Brucellosis vaccine					–	(125)	(129)
300000 Totals, Operating Expenses and Equipment					$22,912	$27,831	$30,325
SPECIAL ITEMS OF EXPENSE							
Chapter 907, Statutes of 1980 Biomass Farming					56	88	–
Unclaimed gas tax augmentation					1,202	1,000	1,000
Loans, transfers and other nonexpenditure disbursements (ethanol fuel loans)					484	843	467
400000 Totals, Special Items of Expense					$1,742	$1,931	$1,467
TOTALS, EXPENDITURES					$69,186	$86,527	$90,704
Recovery from Continuing Appropriations					–681	–	–
Reimbursements					*–887*	*–846*	*–892*
Recovery from MTAS					–85	–94	–97
NET TOTALS, EXPENDITURES					$67,533	$85,587	$89,715

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982-83**	*1983-84**	*1984-85**
001 Budget Act appropriation	$36,805	$35,852	$41,631
Allocation for employee compensation	458	911	-
Transfer to employee compensation	-816	-	-
Reduction per retirement adjustment of July 1, 1982	-205	-	-
Allocation for price increase	7	-	-
Rental Rate Adjustment	-1	-	-
Less transfer to State Board of Control	-2	-4	-
Proposed Deficiency—Unemployment Insurance	514	-	-
Chapter 666, Statutes of 1981	20	20	-
Chapter 938, Statutes of 1981	1,131	-	-
Prior year balance available:			
Totals Available	$37,911	$36,779	$41,631
Reduction per Section 27.10	-285	-	-
Two percent unallotment	-720	-	-
Balance available in subsequent years	-20	-	-
Unexpended balance, estimated savings	-140	-	-
TOTALS, EXPENDITURES	$36,746	$36,779	$41,631

036 Special Account for Capital Outlay

APPROPRIATIONS			
301 Budget Act appropriation	$40	-	-
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	-	-	-

111 Agriculture Fund

APPROPRIATIONS			
001 Budget Act appropriation	$25,386	$27,198	$8,898
Allocation for employee compensation	229	580	-
Transfer to employee compensation	-631	-	-
Reduction per retirement adjustment of July 1, 1982	-55	-	-
Allocation for price increase	4	-	-
Section 224(1), Food and Agricultural Code	500	(500)	-
Section 224(2), Food and Agricultural Code	1,000	(1,000)	-
Section 221, Food and Agriculture Code	-	14,677	35,368
Section 52945, Food and Agriculture Code	-	315	330
Chapter 1583, Statutes of 1982	30	-	-
Totals Available	$26,463	$42,770	$44,596
Reduction per Section 27.10	-56	-	-
Unexpended balance, estimated savings	-2,652	-	-
TOTALS, EXPENDITURES	$23,755	$42,770	$44,596

112 Ethanol Fuel Revolving Account

001 Budget Act appropriation	-	$1,218	$882
Allocation for Employee Compensation	-	3	-
Section 505, Food and Agriculture Code:			
New loans	$362	(833)	(494)
Loans made from loan repayments	165	(193)	(193)
Interest from loans	195	(195)	(195)
Less Loan Repayments	-165	-193	-193
TOTALS, EXPENDITURES	$557	$1,028	$689

140 California Environmental License Plate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$1,071	-	-
Allocation for employee compensation	9	-	-
Transfer to employee compensation	-18	-	-
Reduction per retirement reduction of July 1, 1982	-6	-	-
Totals Available	$1,056	-	-
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	$1,047	-	-

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

189 Energy Account, and Energy and Resources Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Prior year balance available:			
Chapter 907, Statutes of 1980	$138	$88	–
Totals Available	$138	$88	–
Balance Available in Subsequent Years	−88	–	–
TOTALS, EXPENDITURES	$50	$88	–

190 Resources Account, Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$2,628	$1,990	–
Allocation for employee compensation	–	35	–
Totals Available	$2,628	$2,025	–
Unexpended balance, estimated savings	−165	–	–
TOTALS, EXPENDITURES	$2,463	$2,025	–

191 Fair and Exposition Fund

APPROPRIATIONS			
001 Budget Act appropriations	$904	$907	$1,269
Allocation for employee compensation	13	23	–
Transfer to employee compensation	−3	–	–
Allocation for price increase	2	–	–
Totals Available	$916	$930	$1,269
Reduction per Section 27.10 Budget Act of 1982	−12	–	–
Unexpended balance, estimated savings	−44	–	–
TOTALS, EXPENDITURES	$860	$930	$1,269

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriations	$1,874	$1,691	$1,530
Budget adjustment	635	488	–
Allocation for employee compensation	–	38	–
Transfer to Employee Compensation	−11	–	–
Totals Available	$2,498	$2,217	$1,530
Unexpended balance, estimated savings	−443	−250	–
TOTALS, EXPENDITURES	$2,055	$1,967	$1,530
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$67,533	$85,587	$89,715

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
661701 Grants and Subventions	$12,655	$13,046	$13,037
County plant pest detection	(5,521)	(5,523)	(5,523)
County pesticide regulation	(7,134)	(7,523)	(7,514)
665741 Local Administration	3,112	1,866	1,917
County agricultural commissioner salaries	(383)	(383)	(383)
County agricultural programs	(2,729)	(1,483)	(1,534)
666751 Other (Assistance to Local Fairs)	14,304	13,486	12,910
TOTALS, EXPENDITURES	$30,071	$28,398	$27,864

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (subventions to counties)	$8,404	$8,404	$8,404
111 Budget Act appropriation (salaries of county ag commissioners)	383	383	383
Unexpended Balance, estimated savings	−8	–	–
TOTALS, EXPENDITURES	$8,779	$8,787	$8,787

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

111 Agriculture Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation (county agricultural programs)	–	$7,411	$6,122
Food and Agricultural Code, Section 224(3)	$2,641	(2,796)	(1,455)
Food and Agricultural Code, Section 12112	21	(32)	(34)
Food and Agricultural Code, Section 12844 (pesticide mill tax)	4,237	(4,541)	(4,633)
Business and Professions Code, Section 12539	38	(42)	45
Prior year balance available:			
Transferred to F&A Section 224(3) from Section 224(2)	51	–	–
Totals Available	$6,988	$7,411	$6,167
Unexpended balance, estimated savings	–	−1,286	–
TOTALS, EXPENDITURES	$6,988	$6,125	$6,167

191 Fair and Exposition Fund

APPROPRIATIONS			
101 Budget Act appropriation	–	$625	$625
101 Budget Act appropriation (unemployment insurance)	$400	(400)	(400)
Business and Professions Code Section 19627.2 (premiums judges conf voc ed)	102	(225)	(225)
Business and Professions Code Section 19622(b) (Los Angeles county fair)	250	250	250
Business and Professions Code Section 19622(c) (district 1-A agricultural association)	250	250	250
Business and Professions Code Section 19622(d) (district 48 agricultural association)	125	125	125
Business and Professions Code Section 19626 (citrus fruit fairs)	150	150	150
Business and Professions Code Section 19627 (encouragement of county and district agricultural associations)	3,560	6,460	6,460
Business and Professions Code Section 19627.3 (permanent improvements at fairs, effective beginning 1/1/80)	1,802	2,250	2,250
Business and Professions Code Section 19630 (permanent improvements at fairs, effective through 12/31/79)	7,836	2,800	2,800
Reduction per Section 19.20 Budget Act of 1982	−1,900	–	–
Prior year balance available:			
Transferred to B & P Code Section 19630 from 19627.2	1,800	–	–
Business and Professions Code Section 19627.2	173	3	–
Business and Professions Code Section 19627.3 (permanent improvements)	256	–	–
Business and Professions Code Section 19630	106	569	–
Business and Professions Code Section 19627	–	4	–
Totals Available	$14,910	$13,486	$12,910
Balance available in subsequent years	−576	–	–
Unexpended balance, estimated savings	−30	–	–
TOTALS, EXPENDITURES	$14,304	$13,486	$12,910
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	$30,071	$28,398	$27,864
TOTAL EXPENDITURES, ALL FUNDS *(State Operations and Local Assistance)*	$97,604	$113,985	$117,579

REVENUES

		*1982–83**	*1983–84**	*1984–85**
125700	Other regulatory licenses and permits	$57	$55	$55
131200	Interest on loans to local agencies	362	340	340
141200	Sales of documents	11	10	10
161400	Miscellaneous revenue	5	5	5
100000	Totals, Revenues *(General Fund)*	$435	$410	$410

FUND CONDITION

037 Renewable Resource Agricultural Account, General Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$40	$39	–
Prior year adjustments	–	–	–
Reserves, Adjusted	$40	$39	–
Totals, Resources	$40	$39	–
EXPENDITURES			
Disbursements:			
Expenditures (Pro-rata)	1	39	–
Totals, Expenditures	$1	$39	–
RESERVES	$39	–	–
Reserves for economic uncertainties	*39*	–	–

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

111 Agriculture Fund [1]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$25,822	$24,001	$18,763
Prior year adjustments	873	–	–
Reserves, Adjusted	$26,695	$24,001	$18,763
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
121200 Other regulatory taxes	14,031	16,927	17,115
125700 Other regulatory licenses and permits	8,281	21,568	22,241
141200 Sales of Documents	5	8	8
150300 Income from surplus money investments	1,448	2,049	2,066
150600 Income from other investments (interest on loan)	130	180	180
161400 Miscellaneous revenue	13	42	42
100000 Totals, Revenues	$23,908	$40,774	$41,652
Transfers from Other Funds:			
306100 Motor Vehicle Fuel Account, Transportation Tax Fund	4,141	3,029	3,029
300100 General Fund (payment of interest from loans)	–	–	962
Totals, Receipts	$28,049	$43,803	$45,643
Transfers to Other Funds:			
Transfer to the contingent funds of the Assembly and Senate (Chapter 169, Statutes of 1981)	–	−58	–
Totals, Revenues and Transfers	$28,049	$43,745	$45,643
Totals, Resources	$54,744	$67,746	$64,494
EXPENDITURES			
Disbursements:			
State operations	23,755	42,770	44,596
Local assistance	6,988	6,125	6,167
Totals, Expenditures	$30,743	$48,895	$50,763
RESERVES	$24,001	$18[illegible]	$13,731
Reserve for economic uncertainties	*24,001*	*18,851*	*13,731*

112 Ethanol Fuel Revolving Account

BEGINNING RESERVES	$1,731	$1,340	$546
Prior year adjustments	–	–	–
Reserves, adjusted	$1,731	$1,340	$546
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
150300 Income from surplus money investments	132	201	215
150600 Income from other investments (interest on loan)	32	33	33
161400 Miscellaneous revenue	2	–	–
Total Receipts	$166	$234	$248
Totals, Resources	$1,897	$1,574	$794
EXPENDITURES			
Disbursements:			
State Operations	722	1,221	882
Loans repaid (principal)	−165	−193	−193
Totals, Disbursements	$557	$1,028	$689
RESERVES	$1,340	$546	$105
Reserves for economic uncertainties	*1,340*	*546*	*105*

[1] Does not include revenue or expenditures under provisions of Sections 221 and 27554, Food and Agricultural Code.

FUND CONDITION

191 Fair and Exposition Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$3,742	$1,337	$3,582
Prior year adjustments (carry-over appr. and executive order bal.)	−113	–	–
Reserves, Adjusted	$3,629	$1,337	$3,582

* Dollars in thousands

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

REVENUES AND TRANSFERS	*1982–83**	*1983–84**	*1984–85**
Receipts:			
Revenues:			
Horse Racing Revenues:			
Section 19314 (d), Business and Professions Code:			
110800 Fair horse racing (1% takeout)	1,451	1,510	1,550
Section 19320 (a), Busines and Professions Code:			
110800 Fair Horse Racing (0.63% license fee)	12,934	13,525	14,000
110800 Specific Deposit	265	265	265
Section 19320 (b), Business and Professions Code:			
110800 Appropriations for the Horse Racing Board	1,394	1,448	1,591
110800 Appropriations for the Department of Food and Agriculture	904	930	1,269
110800 Appropriations for unemployment insurance	400	400	400
Totals, Horse Racing Revenues	$17,348	$18,078	$19,075
Other Revenues:			
150300 Income from surplus money investments	325	300	300
160600 Sale of land	85	–	–
Totals, Receipts	$17,758	$18,378	$19,375
Transfers to Other Funds:			
Transfer to the contingent funds of the Assembly and Senate	–	−4	–
General Fund	−3,425	–	–
Totals, Transfers to Other Funds	−$3,425	−$4	–
Totals, Revenues and Transfers	$14,333	$18,374	$19,375
Totals, Resources	$17,962	$19,711	$22,957
EXPENDITURES			
Disbursements:			
Department of Food and Agriculture:			
State operations	860	930	1,269
Financial Assistance to Local Fairs	14,304	13,486	12,910
Horse Racing Board	1,196	1,448	1,591
California Exposition and State Fair	265	265	265
Department of General Services			
Totals, Expenditures	$16,625	$16,129	$16,035
RESERVES	$1,337	$3,582	$6,922
Reserve for economic uncertainties	*1,337*	*3,582*	*6,922*

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	1,685.5	1,882.9	1,881.9	$35,200	$38,888	$39,530
Salary increase adjustment	–	–	–	–	1,163	2,356
Totals, Adjusted Authorized Positions	1,685.5	1,882.9	1,881.9	$35,200	$40,051	$41,886
Workload and Administrative Adjustments:						
Animal Pest & Disease Prevention/Insp Serv:						
Veterinary Lab Services				Salary Range		
Ag chemist I	–	−1	−1	1,724–2,073	−21	−21
Ag chemist II	–	−1	−1	1,979–2,386	−24	−24
Lab techn I	–	−2	−2	1,538–1,848	−40	−40
Lab techn II	–	−2	−2	1,685–2,028	−40	−40
Lab asst I	–	−1	−1	995–1,246	−12	−12
Sr lab asst	–	−3	−3	1,153–1,356	−42	−42
Veterinary pathologist	–	−2	−2	3,019–3,650	−87	−87
Veterinary virologist	–	−1	−1	3,019–3,650	−43	−43
Veterinary microbiologist	–	−1	−1	3,019–3,650	−43	−43
Veterinary toxicologist	–	−1	−1	3,019–3,650	−43	−43
Veterinary medical off	–	−2	−2	3,019–3,650	−49	−49
Office asst I	–	−1	−1	2,028–2,563	−11	−11
Temporary help	–	−2.1	−2.1	921–1,062	−43	−43
Executive Mgmt & Admin Serv:						
Admin serv						
Temporary help	–	−4.9	−4.9	–	−62	−62
Continuing Appropriation Programs:						
Plant Pest & Disease Prevention:						
One-variety cotton C/A	–	3	3	–	97	97
Animal Pest & Disease Prevention/Insp Serv:						
Livestock identification C/A	–	60	60	–	918	956
Food & agri stds & insp serv C/A	–	405.7	405.7	–	6,409	6,409
Executive Mgmt & Admin Serv:						
Admin serv						
Financial serv C/A	–	18.5	18.5	–	336	336
Totals, Workload & Administrative Adjustments	–	462.2	462.2	–	$7,200	$7,238

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Reduction of Authorized Positions:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Pesticide Regulatory Program:				Salary Range		
Pesticide Use Enforcement						
Temporary help	–	–	−1	–	–	−10
Environmental Monitoring						
Ofc asst II	–	–	−1	989–1,290	–	−12
Pest Management Analysis & Planning						
Temporary help	–	–	−1	–	–	−13
Worker Health & Safety						
Temporary help	–	–	−3	–	–	−33
Agricultural Plant Pest and Disease Prevention:						
Exclusion of Plant Pests & Diseases						
Temporary help	–	–	−3.5	–	–	−45
Seed Services						
Prog supvr	–	–	−1	2,563–3,093	–	−31
Nursery Services						
Ag serv biologist	–	–	−2	1,327–1,935	–	−32
Program Management						
Temporary help	–	–	−0.6	–	–	−7
Animal Pest & Disease Prevention/Inspection Serv:						
Milk & Dairy Foods Control						
Ofc asst I	–	–	−0.5	921–1,062	–	−6
Veterinary Lab Serv						
Lab asst	–	–	−1	995–1,246	–	−12
Ofc asst I	–	–	−1	921–1,062	–	−12
Animal Health						
Temporary help	–	–	−2.5	–	–	−30
Agricultural Marketing Serv: Milk Pooling						
Direct marketing specialist	–	–	−1	1,327–2,073	–	−19
Gen auditor I	–	–	−2	1,327–1,578	–	−38
Temporary help	–	–	−1	–	–	−10
Milk Market Enforcement						
Sr investigator	–	–	−2	1,762–2,124	–	−42
Direct Marketing						
Temporary help	–	–	−1	–	–	−10
Food & Ag Standards & Inspection Serv:						
Grain and Commodity Inspection						
Temporary help	–	–	−16.2	–	–	−195
Chemistry Laboratory Services						
Agric chemist I	–	–	−1	1,724–2,073	–	−21
Measurement Standards:						
Weighmaster Enforcement						
Temporary help	–	–	−1	–	–	−13
Petroleum Products						
Sr special investigator	–	–	−1	1,935–2,332	–	−23
Temporary help	–	–	−1	–	–	−10
Financial & Admin Assistance to Local Fairs:						
Fair Support Admin						
Assoc civil engr	–	–	−1	2,226–2,684	–	−27
Executive Management & Admin Serv:						
Admin Serv						
Accountant I	–	–	−0.2	1,322–1,724	–	−3
Acct clk II	–	–	−0.5	1,025–1,290	–	−6
Word processing techn	–	–	−1	989–1,235	–	−13
Temporary help	–	–	−1.4	–	–	−14
Food & Ag Standards & Inspection Serv:						
Grain & Commodity Inspection						
Ofc asst I	–	–	−1	921–1,062	–	−11
Grain & commodity sampler	–	–	−3	1,197–1,413	–	−44
Grain & commodity inspector	–	–	−7	1,352–1,848	–	−178
Grain & commodity supvr II	–	–	−1	1,762–2,124	–	−16
Totals, Reduction of Authorized Positions	–	–	−61.4	–	–	−936

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

Proposed New Positions:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Pesticide Regulatory Prog:						
Pesticide Use Enforcement				Salary Range		
Ofc asst II	–	0.5	0.5	989–1,290	3	6
Temporary help	–	−0.5	−0.5	–	−3	−6
Envirntl Hazards Assessment Prog						
Envirntl hazards specialist III	–	–	2	1,935–2,332	–	46
Envirntl hazards specialist A/B	–	–	2	1,327–1,935	–	32
Animal Pest & Disease Prevention/Inspection Serv:						
Milk & Dairy Foods Control						
Dairy foods specialist	–	–	3	1,538–2,332	–	55
Agricultural Marketing Serv:						
Direct Marketing/Agri Coop Bargaining						
Prog administrator	–	–	1	2,563–3,093	–	31
Steno, Range B	–	–	1	971–1,263	–	13
Food & Ag Standards & Inspection Serv:						
Chemistry Lab Serv						
Agric chemist I	–	–	1	1,724–2,073	–	21
Agric chemist II	–	–	1	1,979–2,386	–	24
Lab techn	–	–	1	1,538–1,848	–	17
Executive Mgt & Admin Serv:						
Admin Serv						
General auditor III	–	–	1	2,073–2,501	–	25
Totals, Proposed New Positions	–	–	13	–	–	$264
Totals, Adjustments	–	462.2	413.8	–	7,200	6,566
TOTALS, SALARIES AND WAGES	1,685.5	2,345.1	2,295.7	$35,200	$47,251	$48,452

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
90 CAPITAL OUTLAY SUMMARY			
PROGRAM ELEMENTS			
Major Projects			
90.05 Border Stations			
90.05.010 Preliminary plans, working drawings and construction	$376 PWCk	–	–
90.09 Dorris			
90.09.020 Acquisition, preliminary plans, working drawings and construction..	–	–	$494 APWCk
Project proposes to purchase and recondition the Dorris Inspection Station.			
90.10 Hornbrook			
90.10.010 Preliminary plans, working drawings and construction	–	–	3,083 PWCk
Project proposes to construct a 784 square foot office/restroom/storage facility, on-off ramps, overhead canopy shed, four auto lanes, three truck lanes and inspection booths.			
90.11 Long Valley			
90.11.030 Working drawings and construction	−20 WCk	–	–
90.11.010 Preliminary plans, working drawings and construction	–	–	225 PWCk
Project proposes construction of a 600 square foot office/restroom/storage inspection station with a 2,700 square foot canopy shed structure covering inspection lanes and station building.			
90.19 Truckee			
90.19.040 Phase II construction	245 Ck	–	–
90.19.050 Install sewer line	–	–	112 PWCk
Project proposes installation of a sewer line from the existing Truckee Inspection Station Facility to the Truckee Sanitary District Sewage System.			
90.30 Davis Vet Laboratory			
90.30.060 Preliminary plans and working drawings	–	$75 Ph	510 PWk
Project proposes to construct a 27,635 square foot new laboratory and alteration of 1,552 square feet of existing space.			
Totals, Major Projects	$601	$75	$4,424
Minor Projects:			
90.90 Minor Projects			
Special Account for Capital Outlay	–	–	$113 PWCk
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$601	$75	$4,537
Special Account for Capital Outlay[c]	*601*	–	*4,537*
Resources Account, Energy and Resources Fund[b]	–	*75*	–

* Dollars in thousands, excluding salary range.

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
RECONCILIATION WITH APPROPRIATIONS			
90 CAPITAL OUTLAY			
036 **Special Account for Capital Outlay** [k]			
APPROPRIATIONS			
301 Budget Act appropriation	$621	–	$4,537
Transfer to and from Government Code Section 16352	−20	–	–
TOTALS, EXPENDITURES	$601	–	$4,537
190 **Resources Account, Energy and Resources Fund** [h]			
APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	–	$75	–
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$601	$75	$4,537

8620 FAIR POLITICAL PRACTICES COMMISSION

Program Objectives and Description

The Fair Political Practices Commission has primary responsibility for the impartial, effective administration and implementation of the Political Reform Act of 1974. To fulfill this responsibility the Commission adopts, amends, and rescinds rules and regulations to carry out the purposes and provisions of the act; issues opinions to persons who request them with duties under the act; prescribes forms for reports, statements, notices, and other documents under the act; prepares and publishes manuals and instructions to facilitate compliance with and enforcement of the act; explains the duties of persons and committees under the act; provides assistance to agencies and public officials in administering the provisions of the act; investigates possible violations of the act; conducts hearings and applies sanctions provided by the act; provides technical assistance to State and local agencies in the preparation of conflict of interest codes; reviews and approves the codes of State agencies, county boards of supervisors, city councils, and all local government agencies with jurisdiction in more than one county.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Fair Political Practices Commission *(General Fund)*	$1,788	$1,954	$2,047
Personnel years	42.6	48.8	48.8

Authority

Government Code, Title 9.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	42.6	48.8	48.8	$1,139	$1,297	$1,323
Salary increase adjustment	–	–	–	–	38	78
Totals, Adjusted Authorized Positions	42.6	48.8	48.8	$1,139	$1,335	$1,401
Merit salary adjustment	–	–	–	–	–	(26)
Totals, adjustments	–	–	–	–	–	–
101001 Totals, Salaries and Wages	42.6	48.8	48.8	$1,139	$1,335	$1,401
105141 *Estimated salary savings*	–	–	–	–	*−62*	*−64*
Net Totals, Salaries and Wages	42.6	48.8	48.8	$1,139	$1,273	$1,337
103101 Staff benefits	–	–	–	284	384	399
100000 Totals, Personal Services	42.6	48.8	48.8	$1,423	$1,657	$1,736
OPERATING EXPENSES AND EQUIPMENT						
General expense				42	28	40
Printing				52	40	41
Communications				49	44	48
Postage				20	20	21
Travel—in-state				23	20	25
Travel—out-of-state				–	2	3
Training				1	1	2
Facilities operation				73	73	74
Cons & prof svcs—interdept'l				48	35	40
Cons & prof svcs—external				4	3	5
Central administrative services				21	–	–
Data processing				20	11	12
Equipment				12	20	–
300000 Totals, Operating Expenses and Equipment				$365	$297	$311
TOTALS, EXPENDITURES				$1,788	$1,954	$2,047

* Dollars in thousands,

8620 FAIR POLITICAL PRACTICES COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Government Code Section 83122 *(expenditures)*	$1,788	$1,954	$2,047

REVENUES	*1982–83**	*1983–84**	*1984–85**
100000 Miscellaneous *(General Fund)*	$60	$60	$60

8640 POLITICAL REFORM ACT OF 1974

General Description

Chapter 10, Statutes of 1976, requires the Department of Finance, in preparing the State budget and the Budget Bill submitted to the Legislature, to include in the budget item dealing with the support of the Political Reform Act of 1974 (Proposition Nine): (1) the additional amounts to be appropriated to other agencies to carry out their duties under the act, which amounts shall be in augmentation of the support items of such agencies; (2) the additional amounts required to be appropriated by the Legislature to the Fair Political Practices Commission to carry out its duties; and (3) in parentheses, for informational purposes to show the continuing appropriation of $1,000,000 adjusted for cost-of-living changes made to the Commission by the Political Reform Act during each fiscal year.

The Political Reform Act detail for each affected agency will be found under their respective program budgets as identified in the following table.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Secretary of State	$502	$552	$569
Reimbursements	*−8*	*−9*	*−9*
Totals	$494	$543	$560
20 Franchise Tax Board	826	883	917
30 Attorney General	227	253	263
40 Fair Political Practices Commission	(1,788)	(1,954)	(2,047)
TOTALS, POLITICAL REFORM ACT OF 1974 *(General Fund)*	$1,547	$1,679	$1,740

Authority

Government Code Section 83122.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,756	$1,655	$1,740
(a) Secretary of State	(530)	(557)	(560)
(b) Franchise Tax Board	(988)	(858)	(917)
(c) Attorney General	(238)	(240)	(263)
Allocation for employee compensation	21	44	–
(a) Secretary of State	(6)	(6)	–
(b) Franchise Tax Board	(13)	(25)	–
(c) Attorney General	(2)	(13)	–
Transfer to employee compensation	−45	–	–
(a) Secretary of State	(−9)	–	–
(b) Franchise Tax Board	(−29)	–	–
(c) Attorney General	(−7)	–	–
Reduction per retirement adjustment of July 1, 1982	−11	–	–
(a) Secretary of State	(−2)	–	–
(b) Franchise Tax Board	(−9)	–	–
Allocation for price increase	1	–	–
(b) Franchise Tax Board	(1)	–	–
Totals Available	$1,722	$1,699	$1,740
Two percent unallotment	−33	–	–
(a) Secretary of State	(−10)	–	–
(b) Franchise Tax Board	(−18)	–	–
(c) Attorney General	(−5)	–	–
Unexpended balance, estimated savings	−142	–	–
(a) Secretary of State	(−21)	−20	–
(b) Franchise Tax Board	(−120)	–	–
(c) Attorney General	(−1)	–	–
TOTALS, EXPENDITURES *(State Operations)*	$1,547	$1,679	$1,740

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION

The objectives of the Public Utilities Commission are:
1. To provide the public with the lowest reasonable rates for services by utilities, and transportation companies.
2. To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.
3. To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.
4. To promote public safety and accident reduction by establishing and enforcing safety regulations for utility and transportation companies, as well as for railroad highway grade crossings.
5. To determine the just compensation for the acquisition of utility or transportation company property by political subdivisions.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982-83**	*1983-84**	*1984-85**
10	Regulation of Utilities	$22,018	$22,581	$25,579
20	Regulation of Transportation	14,734	19,062	19,877
30	Administration—distributed to other programs	(9,035)	(9,844)	(9,932)
TOTALS, PROGRAMS		$36,752	$41,643	$45,456
Reimbursements		*—1,568*	*—1,349*	*—2,265*
NET TOTALS, PROGRAMS		$35,184	$40,294	$43,191
General Fund		*13,257*	–	–
State Energy Resources Conservation and Development Special Account		*7,974*	–	–
State Highway Account, State Transportation Fund		*277*	*951*	*1,070*
Transportation Planning & Development Account, State Transportation Fund		*297*	*1,246*	*1,334*
Energy Account, Energy and Resources Fund		*214*	–	–
Radio Telephone Utility Rate Fund		*27*	*56*	*97*
Transportation Rate Fund		*11,453*	*13,373*	*13,827*
Universal Telephone Service Fund		–	–	*18*
Public Utilities Commission Transportation Reimbursement Account		–	*3,390*	*3,544*
Public Utilities Commission Utilities Reimbursement Account		*1,502*	*21,095*	*23,118*
Federal Trust Fund[1]		*183*	*183*	*183*
Personnel years		900.8	945.5	912.2

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars*
10.10	Construction Cost Assessment and Monitoring	–	$1,000

10 REGULATION OF UTILITIES

Program Objectives and Description

Utilities in California have been granted exceptional powers and privileges by the State, including exclusive service areas, which preclude customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

The objective is to provide the public with adequate and safe utility services at the lowest reasonable rates.

Authority

California Constitution, Article XII; Public Utilities Code, Divisions 1, 2, and 4.

Program Requirements	*82-83*	*83-84*	*84-85*	*1982-83**	*1983-84**	*1984-85**
Continuing program costs	496.8	493	483.2	$22,018	$22,581	$24,481
Workload adjustments	–	–	—10.4	–	–	1,098
Totals, Regulation of Utilities	496.8	493	472.8	$22,018	$22,581	$25,579
General Fund				*10,706*	–	–
Energy Account, Energy and Resources Fund				*214*	–	–
State Energy Resources Conservation and Development Special Account, General Fund				*7,974*	–	–
Public Utilities Commission Utilities Reimbursement Account				*1,502*	*21,095*	*23,118*
Radiotelephone Utility Rate Fund				*27*	*56*	*97*
Universal Telephone Service Fund				–	–	*18*
Reimbursements				*1,514*	*1,349*	*2,265*
Federal Trust Fund[1]				*81*	*81*	*81*

Program Elements

10.10	Regulation of Rates	415.5	344.3	331.6	$18,319	$14,045	$16,466
10.20	Service and Facilities	36.7	87.5	86.7	1,607	4,900	5,363
10.30	Certification	28.9	38.7	32	1,387	1,942	1,890
10.40	Safety	15.7	22.5	22.5	705	1,694	1,860

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

10.10 Regulation of Rates

The Commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of cost of service, cost of plant, earnings, and financial analyses which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The Commission's attorney represents the people of the State of California and the Commission in all proceedings involving any questions under the Public Utilities Act and any order or act of the Commission. The Commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

In the budget year, 1.9 personnel years and $76,000 are proposed to review and forecast fuel costs; for the same purpose, 2.9 personnel-years and $133,000 have been re-directed from the environmental impact report activity (10.30 Certification). Workload resulting from the AT&T divestiture will require the continuation of 3.8 personnel-years and $185,000. An increase of 1 personnel year is proposed for accounting workload associated with the change to user fee funding (Chapter 323, Statutes of 1983). Funding of $18,000 for the Universal Telephone Service Program established pursuant to Chapter 1143, Statutes of 1983 is also included. An augmentation of $1,000,000 in reimbursable consulting and professional services is required for construction cost assessment and monitoring pursuant to Chapter 1139, Statutes of 1982 and Chapter 1253, Statutes of 1982. Membership dues in the National Regulatory Research Institute will increase general expenses by $197,000. A reduction of 17.1 personnel years is proposed to reflect operational effeciencies. An additional reduction of 1.4 personnel years results from increased salary savings.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Rate case proceedings:			
I. Gas and Heat Corporations			
a. Natural gas utility rate change requests	49	60	60
b. LPG and steam rate change requests	7	6	6
c. Rate changes put into effect	56	66	66
d. Major rate cases filed	12	12	12
e. Minor rate cases filed	1	1	1
f. Rate cases decided	14	12	12
II. Electric Corporations			
a. Major rate cases filed	4	5	5
b. Minor rate cases filed	17	16	20
c. Rate cases decided	17	17	20
d. Electric energy adjustments completed	12	12	8
e. Tariff inquiries	3,300	3,600	4,000
III. Water and Sewer System Corporations			
a. Rate cases filed	38	35	35
b. Rate cases decided	28	35	35
c. Advice letters processed	103	115	115
d. Offset filings processed	90	90	90
IV. Telephone and Telegraph Corporations			
a. Major rate cases filed	5	7	9
b. Minor rate cases filed	14	17	20
c. Rate cases decided	12	20	20
V. Total tariff pages processed per advice letter			
a. Gas and electric	2,256	2,600	3,000
b. Hydraulic	432	430	430
VI. Conservation offset applications processed	10	20	20
VII. Informal cases processed (Consumer Affairs)	66,168	100,000	115,000

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	415.5	344.3	331.6	$18,319	$14,045	$16,466

10.20 Service and Facilities

Utility services are regulated through Commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require Commission authorization prior to issuance. The control and supervision of financing practices of utilities are essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customers. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

With a continual growth in the general population and the number of customers in the State, the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

A reduction of .8 personnel year results from increased salary savings.

Performance Measures

	1982–83	*1983–84*	*1984–85*
Water supply and service investigations completed	22	35	35
Energy service investigations and reports	100	100	240
Stock and bond authorizations issued	71	85	85

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	36.7	87.5	86.7	$1,607	$4,900	$5,363

10.30 Certification

Before utilities can exercise any rights or privileges of franchise, they must obtain certification that public convenience and necessity require their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not previously serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

The number of decisions issued gives a reasonable measure of output and shows how utility service is being reviewed for the benefit of the consuming public in California.

Beginning in the budget year, it is proposed that 2.9 personnel-years and $133,000 be redirected from the environmental impact report activity to the review and forecast of fuel costs (10.10 Rates). A reduction of 3.8 personnel years results from increased salary savings.

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Decisions issued	36	40	40
Proceedings completed, environmental impact	4	5	5
Out-of-state gas supply projects completed	5	5	6
Conservation, semi-annual reports reviewed	16	20	20

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	28.9	38.7	32	$1,387	$1,942	$1,890

10.40 Safety

The safety element of the Commission's regulation of utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element, the Commission establishes minimum standards for the construction, operation, and maintenance of utility plants to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished through field investigations, tests of utility plants, and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

	1982–83	*1983–84*	*1984–85*
Gas Safety:			
Number of accident reports prepared	325	375	375
Number of field investigations conducted	250	210	225
Number of gas holders (gas storage)	50	50	45
Number of gas holders inspected	50	40	40
Electric Safety:			
Accident reports evaluated	212	225	235
Field investigations conducted	112	180	230
Miles of overhead line inspected	221	400	500
Locations of underground lines inspected	8	20	60
Electric Certification Proceedings	4	5	5

Input						
Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Gas safety	13.1	18.8	18.8	$587	$1,410	$1,547
Electric safety	2.6	3.7	3.7	118	284	313
Totals	15.7	22.5	22.5	$705	$1,694	$1,860

20 REGULATION OF TRANSPORTATION

Program Objectives and Description

The Commission regulates various privately owned for-hire passenger and freight transportation companies including motor carriers, railroads, vessels and pipelines as well as transit guideway systems. The program for the regulation of transportation protects the public interest in matters relating to rates, service, licensing and safety. Authority comes from statutory and constitutional provisions.

The main responsibilities of the program are: (1) to maintain a healthy, efficient and competitive transportation system; (2) to ensure public access to services with rates which are just, reasonable and free from unlawful discrimination; (3) to promote competitive price options for a range of service levels in response to market demands; (4) to enforce rates, rules, regulations and statutory requirements; (5) to enforce requirements for permits and licenses to operate transportation services and collect related fees, and (6) to ensure safety of rail transit systems and railroad-highway crossings.

The Commission's regulatory responsibilities are discharged through administrative actions and through decisions and orders which, except for non-contested matters, are based on evidence presented by staff and interested parties in public hearings.

Authority

California Constitution, Article XII; Public Utilities Code, Divisions 1, 2, 4 and 10.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	404	452.5	447	$14,734	$19,062	$19,721
Workload adjustments	–	–	−7.6	–	–	156
Totals, Regulation of Transportation	404	452.5	439.4	$14,734	$19,062	$19,877
General Fund				*2,551*	–	–
State Highway Account, State Transportation Fund				*277*	*951*	*1,070*
Transportation Planning & Development Account, State Transportation Fund				*297*	*1,246*	*1,334*
Transportation Rate Fund				*11,453*	*13,373*	*13,827*
Public Utilities Commission Transportation Reimbursement Account				–	*3,390*	*3,544*
Reimbursements				*54*	–	–
Federal Trust Fund				*102*	*102*	*102*

Program Elements						
20.10 Regulation of Rates	191.5	219.1	212.5	$7,352	$9,759	$10,182
20.20 Service and Facilities	18.6	19.3	19.4	796	1,105	1,153
20.30 Licensing	140.2	163.1	155.5	4,258	5,890	6,019
20.40 Safety	53.7	51	52	2,328	2,308	2,523

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

20.10 Regulation of Rates

The rate element of the transportation regulation program provides for Commission oversight of pricing activities of trucking firms, railroads, passenger bus lines, vessel carriers, pipelines and related companies.

The Commission approves and establishes freight rates and passenger fares in accordance with constitutional and statutory requirements that such prices be just, reasonable and nondiscriminatory. Rate regulation varies in form according to mode of transportation and carrier and commodity classifications within modes, but it is generally directed to ensuring adequate service, efficient operations, equal competitive opportunity, and freedom from destructive rate wars.

The Commission supervises carrier pricing practices through informal staff activities as well as through formal quasi-legislative and quasi-judicial proceedings. The public has the right to petition, complain, and seek judicial review of all rates subject to Commission regulation.

A variety of activities related to rate and fare regulation are performed in Commission offices throughout the state. The Commission maintains as legal documents open to public inspection, tariffs and contracts filed by carriers or their agents. Rate and fare filings are reviewed in accordance with statutory and administrative criteria and are then either accepted or rejected. Evaluation of price adjustments involves cost factor research, cost allocation studies, prevailing wage criteria, and other economic studies. Information and assistance concerning rates, fares and regulations are furnished to carriers and the general public upon request. An important aspect of rate regulation is the enforcement of rates and rules to ensure uniform observance by all carriers.

In the budget year, 1 personnel-year and $100,000 in additional in-state travel ($143,000 total) are proposed to ensure that highway carriers are operating safely and within the requirements of the law. An increase of .9 personnel year is proposed for accounting workload associated with the change to user fee funding (Chapter 323, Statutes of 1983). A reduction of 4.8 personnel years is proposed to reflect operational efficiencies. An additional reduction of 3.7 personnel years results from increased salary savings.

Performance Measures

RATE ELEMENT	*1982–83*	*1983–84*	*1984–85*
Public value of motor carrier property transportation (revenue) under Commission purview (thousands)	$5,184,000	$5,443,000	$5,660,000
Public value of passenger stage transportation (revenue) under Commission purview (thousands)	$234,000	$258,000	$280,000
Number of tariffs analyzed and filed with Commission:			
Property:			
Motor carrier	26,755	30,000	38,000
Vessel	10	10	10
Passenger:			
Motor carrier	7,038	4,930	6,800
Vessel	44	48	60
Number of motor carrier (property) transportation contracts analyzed and filed with Commission	10,000	12,000	13,000
Rate reduction and competitive rate filings for property transportation processed	7,193	9,600	12,000
Number of motor carrier (property and passenger) compliance investigations	3,012	3,100	3,200
Number of formal and informal disciplinary actions for rate violations	194	225	250
Amount of fines and undercharges collected (thousands)	$304	$310	$320

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	191.5	219.1	212.5	$7,352	$9,759	$10,182

20.20 Service and Facilities

This element includes four functions: freight service, passenger operations, rail transportation and consumer protection.

The Commission is responsible for ensuring that an adequate level of service is provided by carriers of property. It must evaluate such service with regard to geographical areas (particularly small communities), types of commodities, classes of shippers and volume of shipments. The program considers service level changes, discontinuance of service and the desirability of new service. Traffic flow and other operating performance reports are made available to the public and transportation companies and staff who monitor carrier service.

The Commission is empowered by the State Constitution and statutes to regulate the operations of most privately-operated passenger carriers in California. The Commission performs in-depth investigations and analyses of the service provided by passenger carriers, and formulates policies, procedures, and regulations affecting numerous carrier services including intercity busses, charter-party carriers, home to work carriers, airport access and other specialized services.

Commission staff consult with passenger carriers to develop new bus services and improve and coordinate existing services and routes.

By maintaining carrier tariffs and timetables the Commission staff ensures that the passenger carriers fulfill their service obligations of providing reliable transportation.

To ensure adequate train service, the Commission analyzes passenger and freight train operations, facilities, and equipment in light of existing service and proposed service changes. The analyses include investigations and reports, as well as testimony before the Public Utilities Commission and Interstate Commerce Commission in hearings on proposals of railroads to initiate and discontinue privately operated passenger trains, merge railroad companies and abandon rail lines. The Commission consults and advises other government agencies on the establishment of new rail service and improvement of existing service including intermodal facilities necessary for interurban rail passenger service.

The Commission staff responds to consumer complaints regarding motor freight and passenger transportation. Many of these complaints involve loss or damage of used household goods or general freight. Other complaints are concerned with passenger service or lack of service by common carriers who are obligated by the terms of their certificates to serve certain geographical areas. Rules are established for consumer protection which include provisions for loss and damage claims on property shipments and compliance with passenger service standards as set forth in tariffs and timetables. The Commission provides public information and assistance for resolving service complaints and has offices located throughout the State.

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

Performance Measures

SERVICE ELEMENT	*1982–83*	*1983–84*	*1984–85*
Ton miles of motor carrier (property) transportation under Commission purview (in thousands)	35,440,000	37,210,000	38,700,000
Number of Passenger Stage Corporation timetables analyzed and filed with Commission	11,744	15,000	17,320
Number of charter party carriers passenger seats available	266,000	292,500	321,600
Number of passenger stage corporation route miles	17,500	19,300	22,000
Passenger miles of rail commuter service subject to Commission oversight	145,200,000	155,000,000	165,000,000
Number of loss and damage claims oversight	81	90	100
Amount of claims	$27,024	$30,000	$30,000
Number of disciplinary actions for subhauling violations	40	50	55
Amount of fines collected	$26,650	$27,000	$30,000
Informal complaints—passenger matters	140	150	160
Passengers affected by complaints	80	85	90

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	18.6	19.3	19.4	$796	$1,105	$1,153

20.30 Licensing

The Transportation Division administers programs which control entry, continuance and discontinuance of for-hire transportation companies. The Commission's licensing responsibilities include:

1. Public utility motor carriers of property.
2. Public utility bus and other passenger motor carriers.
3. Vessels which carry passengers and property.
4. Express corporations, freight forwarders and motor transportation brokers.
5. Interstate and foreign motor carriers operating in California.
6. Commercial air operators.

The Licensing element has four functions:

1. Evaluation of the need for passenger and freight transportation services and issuance of the kinds and numbers of operating authority which will adequately satisfy this need.
2. Determination of the character and amount of insurance and bonds required to protect the public. Verification of minimum insurance coverage by the regulated carriers.
3. Development of financial, operational and managerial standards required for entry into specific classes of carriers.
4. Support functions including collection of fees and taxes.

The Licensing element responsibilities are performed by three branches of the Transportation Division. Passenger matters relating to buses, railroads, and vessels and verification of insurance coverage for commercial air operators are assigned to the Passenger Operations Branch. Administrative control for freight motor carrier operators is the responsibility of the Tariff and License Branch. Both of these branches rely on the Compliance and Enforcement Branch to implement statutory and Commission established license standards and requirements by obtaining compliance of the affected businesses.

A reduction of 5.7 personnel years is proposed to reflect operational efficiencies. An additional reduction of 1.8 personnel years results from increased salary savings.

Performance Measures

LICENSING ELEMENT	*1982–83*	*1983–84*	*1984–85*
Applications for motor carrier operating authority (property):			
Certificates	120	150	175
Permits	5,362	5,500	5,750
Suspension, revocation and reinstatements of motor carriers of property permits and certificates	19,824	23,000	23,500
Insurance, subhaul and COD bond filings, cancellation and reinstatement transactions for motor carriers of property	60,326	80,000	70,000
Quarterly Revenue Reports submitted for motor carriers of property	90,423	90,500	90,600
Applications for passenger stage certificates	130	297	250
Applications for charter party carrier certificates, permits and renewals	1,864	2,109	2,320
Carrier operating authority investigation:			
Property	2,668	2,700	2,800
Passenger	364	370	380
Road Checks Conducted:			
Interstate registration	41	41	41
Intrastate operating authority	7	10	10
Corrective actions regarding illegal operations of motor carriers of property:			
D.A. Citation	17	20	20
Misdemeanor Court filings	80	90	100
Registration of interstate motor carriers (property)	4,066	4,100	4,200
Identification stamps issued to interstate motor carriers (property)	247,936	250,000	255,000
Carriers contacted regarding delinquent subhaul payments	213	220	230
Amounts of payments secured for subhaulers	$357,255	$360,000	$370,000
Responses to requests for information from public and carriers:			
Property	239,737	250,000	250,000
Passenger	16,100	17,900	19,690

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	140.2	163.1	155.5	$4,258	$5,890	$6,019

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

20.40 Safety

The safety element in the regulation of transportation program is divided into the following functions: railroad, grade crossing, rail rapid transit and public transit guideway, and passenger operations. The railroad safety function is concerned with the promotion, adoption, and enforcement of safe and efficient operations by railroads and the maintenance of their facilities in compliance with Commission orders and State law. In the grade crossing function, the Commission evaluates the need for the installation of automatic protection devices, the closure of unnecessary crossings, and the construction of underpasses or overpasses at dangerous railroad-highway crossings. The rail rapid transit and public transit guideway safety functions, provide independent safety oversight of all planned and operating rail transit and fixed guideway transit systems.In the passenger operations function, coordination is maintained with the California Highway Patrol and other law enforcement agencies and the Department of Motor Vehicles to ensure that bus companies authorized by the Commission to operate are inspected for mechanical deficiencies and proper maintenance procedures.

In the budget year 1 personnel-year and $41,000 are proposed to meet the increased workload related to grade crossings in southern California.

Performance Measures

SAFETY ELEMENT	*1982–83*	*1983–84*	*1984–85*
Railroad Safety:			
Miles of track inspected:			
Operational condition	3,500	4,000	4,250
Track and roadbed conditions	7,636	8,100	9,200
Industrial track inspections	1,622	1,700	1,750
Rail cars inspected	20,000	12,500	25,000
Number of accidents analyzed	2,850	3,200	3,200
Hazardous material related	115	140	150
Identification of potential accident conditions	85	110	120
Hazardous materials related	16	25	30
Rail Rapid Transit & Public Transit Guideway Safety:			
Transit passenger miles (thousands)	725,077	746,000	750,000
Investigations of accidents and unsafe occurrences	80	102	105
Investigations of rail transit projects and modifications under review	105	110	115
Grade Crossing Safety:			
New grade crossing and separation proposals processed	35	37	39
Crossing alteration requests processed	18	19	20
Crossing protection improvements investigated	135	130	125
Exempt crossing analysis:			
New proposals analyzed	6	6	6
Reviews of existing status	–	–	–
Accident reports analyzed	392	385	378
Hazardous material related	15	16	16
Environmental documents reviewed	250	300	325
Claims processed for reimbursement to railroads for crossing maintenance costs	3,301	3,900	4,100

Input

Expenditures:	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Railroad safety	29.8	28.3	28.3	$1,378	$1,366	$1,462
Grade crossing safety	23.9	22.7	23.7	950	942	1,061
Totals	53.7	51	52	$2,328	$2,308	$2,523

20.50 Just Compensation

Upon petition by a political subdivision, the Commission determines the just compensation for the acquisition of a transportation company's property. Also, whenever on its own motion or upon the complaint of a public utility, the Commission finds that public convenience and necessity require the use by the public utility of the passenger vessel terminal facilities operated by the Golden Gate Bridge, Highway and Transportation District, and when the district and the public utility are unable to agree upon the terms and conditions or compensation, the Commission shall prescribe reasonable compensation and terms. Any public utility which initiates a complaint regarding the district's terminal facilities shall reimburse the Commission for its reasonable expenses in hearing and determining the complaint. The determination of just compensation and the terms and conditions or compensation involve valuation, depreciation, appraisal, and financial studies.

Performance Measures

No work is planned in this element until a political subdivision of the State makes a formal request for such services.

30 ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide the divisions with administrative support through fiscal, personnel and training, electronic data processing, business services and other management functions. Activities in this program also consist of the following: (1) to consolidate management and program and formulate policy and program development, (2) to assist the legal, financial and technical staff in maintaining divisional objectives, (3) to evaluate workload for identification of deficiencies in program requirements, and (4) to provide a liaison between the public and the utilities for the resolution of consumer complaints.

In the budget year, 1.9 personnel-years and $46,000 are proposed to process the increased workload in the fiscal office resulting from user fee funding for the Commission (Chapter 323, Statutes of 1983).

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Executive	41	35.4	35.4	$2,414	$2,403	$2,442
Policy & Planning	9.1	12.5	12.5	351	494	516
Public Affairs	32.2	36.4	36.4	990	1,211	1,251
General Office	59.7	59.4	57.5	1,726	1,850	1,851
Personnel	17.6	16.3	16.3	636	697	720
Fiscal	14.2	14.4	16.3	390	422	478
Data Processing	34.8	35.4	35.4	1,539	1,688	1,728
Reporting	19.2	21.6	18.7	989	1,079	946
Totals, Administration	227.8	231.4	228.5	$9,035	$9,844	$9,932
Less Amounts Charged to Other Programs:						
10 Regulation of Utilities	−155.8	−147.8	−144	−$5,950	−6,113	−6,115
20 Regulation of Transportation	−72	−83.6	−84.5	−3,085	−3,731	−3,817
Totals, Amounts Charged to Other Programs	−227.8	−231.4	−228.5	−$9,035	−$9,844	−$9,932
Net Totals, Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	900.8	987	983	$24,383	$26,630	$27,039
Salary increase adjustment	–	–	–	–	842	1,672
Totals, Adjusted Authorized Positions	900.8	987	983	$24,383	$27,472	$28,711
Merit salary adjustment	–	–	–	–	–	(527)
Workload and administrative adjustments	–	–	−29	–	–	−462
Proposed new positions	–	–	10	–	–	266
Totals, Adjustments	–	–	−19	–	–	−196
101001 Totals, Salaries and Wages	900.8	987	964	$24,383	$27,472	$28,515
105141 *Estimated salary savings*	–	*−41.5*	*−51.8*	–	*−1,167*	*−1,521*
Net Totals, Salaries and Wages	900.8	945.5	912.2	$24,383	$26,305	$26,994
103101 Staff benefits	–	–		6,070	7,431	7,601
100000 Totals, Personal Services	900.8	945.5	912.2	$30,453	$33,736	$34,595
OPERATING EXPENSES AND EQUIPMENT						
General expense				547	577	813
Printing				368	363	387
Communications				513	539	576
Postage				282	388	413
Travel—in-state				802	892	1,052
Travel—out-of-state				57	107	113
Facilities operation				1,819	1,836	2,100
Training				85	108	114
Cons. & prof. svcs.—interdeptl				48	–	8
Collective bargaining				–	–	(8)
Cons. & prof. svcs—external				885	988	2,047
Central administration services				370	1,544	2,657
Pro Rata				(370)	(1,544)	(2,657)
Consolidated data center						
Stephen P. Teale Data Center				159	12	12
Data processing				129	160	170
Equipment				235	393	399
300000 Totals, Operating Expenses and Equipment				$6,299	$7,907	$10,861
TOTALS, EXPENDITURES				$36,752	$41,643	$45,456
Reimbursements				*−1,568*	*−1,349*	*−2,265*
NET TOTALS, EXPENDITURES				$35,184	$40,294	$43,191

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$17,168	–	–
Allocation for employee compensation	163	–	–
Transfer to employee compensation	−556	–	–
Reduction per retirement adjustment of July 1, 1982	−140	–	–
Allocation for price increase	8	–	–
Reduction for user funding per Budget Act of 1982	−2,930	–	–
Totals Available	$13,713	–	–
Reduction per Section 27.10	−104	–	–
Two percent unallotment	−302	–	–
Unexpended balance, estimated savings	−50	–	–
TOTALS, EXPENDITURES	$13,257	–	–

019 State Energy Resources Conservation and Development Special Account, General Fund [1]

APPROPRIATIONS			
001 Budget Act appropriation	$6,737	–	–
Allocation for employee compensation	64	–	–
Transfer to employee compensation	−195	–	–
Reduction per retirement adjustment of July 1, 1982	−56	–	–
Allocation for price increase	3	–	–
Chapter 104, Statutes of 1983	1,500	–	–
Totals Available	$8,053	–	–
Reduction per Section 27.10	−40	–	–
Unexpended balance, estimated savings	−39	–	–
TOTALS, EXPENDITURES	$7,974	–	–

042 State Highway Account State Transportation Fund

APPROPRIATIONS			
001 Budget Act appropriation	$285	$922	$1,070
Allocation for employee compensation	3	29	–
Transfer to employee compensation	−9	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
TOTALS, EXPENDITURES	$277	$951	$1,070

046 Transportation Planning and Development Account, State Transportation Fund

001 Budget Act appropriation	$305	$1,208	$1,334
Allocation for employee compensation	2	38	–
Transfer to employee compensation	−8	–	–
Reduction per retirement adjustment of July 1, 1982	−2	–	–
TOTALS, EXPENDITURES	$297	$1,246	$1,334

189 Energy Account Energy and Resources Fund

APPROPRIATIONS			
001 Budget Act appropriation	$221	–	–
Allocation for employee compensation	2	–	–
Transfer to employee compensation	−7	–	–
Reduction per retirement adjustment of July 1, 1982	−1	–	–
Totals Available	$215	–	–
Reduction per Section 27.10	−1	–	–
TOTALS, EXPENDITURES	$214	–	–

[1] Chapter 1067, Statutes of 1982 abolished the State Energy Resources Conservation and Development Special Account in the General Fund, and replaced it with the Energy Resources Programs Account in the General Fund.

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

315 Radiotelephone Utility Rate Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	–	$55	$97
Allocation for employee compensation	–	1	–
Public Utilities Code Section 4906	$27	–	–
TOTALS, EXPENDITURES	$27	$56	$97

412 Transportation Rate Fund

APPROPRIATIONS			
001 Budget Act appropriation	$12,784	$12,988	$13,827
Allocation for employee compensation	122	385	–
Transfer to employee compensation	−370	–	–
Reduction per retirement adjustment of July 1, 1982	−105	–	–
Allocation for price increase	5	–	–
Totals Available	$12,436	$13,373	$13,827
Reduction per Section 27.10	−76	–	–
Unexpended balance, estimated savings	−907	–	–
TOTALS, EXPENDITURES	$11,453	$13,373	$13,827

415 Universal Telephone Service Fund

APPROPRIATIONS			
Revenue and Taxation Code Section 44181 (expenditures)	–	–	$18

461 Public Utilities Commission Transportation Reimbursement Account

APPROPRIATIONS			
001 Budget Act appropriation	$4,847	$3,291	$3,544
Allocation for employee compensation	–	99	–
Unexpended balance, nonreceipt of funds [1]	−4,847	–	–
TOTALS, EXPENDITURES	–	$3,390	$3,544

462 Public Utilities Commission Utilities Reimbursement Account

APPROPRIATIONS			
001 Budget Act appropriation	$19,058	$20,457	$23,118
Allocation for employee compensation	–	638	–
Unexpended balance, estimated savings	−8	–	–
Unexpended balance, nonreceipt of funds	−17,548	–	–
TOTALS, EXPENDITURES	$1,502	$21,095	$23,118

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$280	$183	$183
Budget adjustment	−97	–	–
Totals Available	$183	$183	$183
TOTALS, EXPENDITURES	$183	$183	$183
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$35,184	$40,294	$43,191

[1] An appropriation was included in the Budget Act of 1982 in anticipation of legislative approval for user funding of the Public Utilities Commission. Legislation to enact the user funding was not successful.

REVENUES

	*1982–83**	*1983–84**	*1984–85**
Notes, stocks and bond issues	$1,209	–	–
Filing fees	94	–	–
Fines and penalties	1,082	$1,358	$1,358
Subscriptions to publications and sale of documents	134	–	–
Highway Carriers Uniform Business License Tax	3,363	430	430
Miscellaneous	7	–	–
100000 Totals, Revenues *(General Fund)*	$5,889	$1,788	$1,788

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

FUND CONDITION

315 Radiotelephone Utilities Reimbursement Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	$33	$37
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
120600 Annual Fees	$60	60	60
Totals, Resources	$60	$93	$97
EXPENDITURES			
Disbursements:			
Public Utilities Commission	27	56	97
RESERVES	$33	$37	–
Reserve for economic uncertainties	*33*	*37*	–

412 Transportation Rate Fund			
BEGINNING RESERVES	$4,824	$4,671	$5,864
Prior year adjustments	−92	–	–
Reserves, Adjusted	$4,732	$4,671	$5,864
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
120600 Quarterly fees	9,246	12,449	13,072
120700 Penalties on quarterly fees	154	84	90
120600 Regulatory licenses (filing fees)	1,316	1,234	1,300
141200 Sale of documents	381	397	375
150300 Income from surplus money investments	216	280	300
125600 Voluntary suspension fees	77	120	100
161400 Miscellaneous income	2	2	2
100000 Totals, Revenues	$11,392	$14,566	$15,239
Totals, Resources	$16,124	$19,237	$21,103
EXPENDITURES:			
Disbursements:			
Public Utilities Commission	11,453	13,373	13,827
RESERVES	$4,671	$5,864	$7,276
Reserve for economic uncertainties	*4,671*	*5,864*	*7,276*

461 Public Utilities Commission Transportation Reimbursement Account			
BEGINNING RESERVES	–	–	−$790
REVENUES AND TRANSFERS			
Receipts:			
120600 Utility Fees	–	$2,600	4,693
Vessel Operators	–	(91)	(169)
Passenger Vehicle Operators	–	(1,765)	(3,177)
Pipeline Corporations	–	(122)	(225)
Commercial Air Operators	–	(16)	(33)
Interstate Highway Carriers (property)	–	(606)	(1,089)
100000 Totals, Revenues	–	2,600	4,693
Totals, Resources	–	$2,600	$3,903
EXPENDITURES			
Disbursements:			
Public Utilities Commission	–	3,390	3,544
Vessel Operators	–	(120)	(128)
Passenger Vehicle Operators	–	(2,300)	(2,400)
Pipeline Corporations	–	(160)	(170)
Commercial Air Operators	–	(20)	(26)
Interstate Highway Carriers (property)	–	(790)	(820)
Totals, Disbursements	–	$3,390	$3,544
RESERVES		−$790	$359
Reserves for economic uncertainties	–	*−790*	*359*

* Dollars in thousands

8660 PUBLIC UTILITIES COMMISSION—*Continued*

462 Public Utilities Commission Utilities Reimbursement Account

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	$546
Prior Year Adjustments	–	–	–
Reserves, Adjusted	–	–	$546
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
120600 Utility Fees	$702	$15,392	$25,775
Electric Corporations	–	(6,495)	(11,186)
Gas and Heat Corporations	–	(2,771)	(4,537)
Telephone and Telegraph Corporations	–	(3,278)	(5,593)
Water and Sewer Systems Corporations	–	(2,848)	(4,459)
Totals, Revenues	$702	$15,392	$25,775
Transfers from Other Funds:			
341200 From the State Energy Resources Conservation and Development Special Account pursuant to Chapter 1139, Statutes of 1982 *(loan)*	800	–	–
346500 Loan from Energy Resources Programs Account pursuant to Chapter 323, Statutes of 1983 *(loan)*	–	5,400	–
Totals, Receipts	$1,502	$20,792	$25,775
Transfer to Other Funds:			
816000 To the Contingent Funds of the Assembly and Senate pursuant to Chapter 169, Statutes of 1981	–	–243	–
846500 To Energy Resources Programs Account pursuant to Chapter 1139, Statutes of 1982 *(loan repayment)*	–	–	–400
Totals, Transfers to Other Funds	–	–$243	–$400
Totals, Revenues and Transfers	$1,502	$20,549	$25,375
Totals, Resources	$1,502	$20,549	$24,829
EXPENDITURES			
Disbursements:			
Public Utilities Commission	–	21,095	23,118
Electric Corporations	–	(8,895)	(10,025)
Gas & Heat Corporations	–	(3,800)	(4,070)
Telephone and Telegraph Corporations	–	(4,500)	(5,013)
Water & Sewer System Corporations	1,502	(3,900)	(4,010)
Totals, Disbursements	$1,502	$21,095	$23,118
RESERVES	–	–$546	$1,711
Reserve for economic uncertainties	–	*–546*	*1,711*

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	900.8	987	983	$24,383	$26,630	$27,039
Salary increase adjustment	–	–	–	–	842	1,672
Totals, Adjusted Authorized Positions	900.8	987	983	$24,383	$27,472	$28,711
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				Salary Range		
Executive Division						
Ofc asst II	–	–	–1	989–1,290	–	–13
Management Services Division:						
Hearing reporter	–	–	–3	2,173–2,621	–	–83
Ofc asst II	–	–	–1	989–1,290	–	–13
Steno	–	–	–1	971–1,263	–	–13
Utilities Division:						
Secty	–	–	–1	1,166–1,426	–	–18
Sr steno	–	–	–1	1,166–1,426	–	–18
Ofc asst II	–	–	–2	989–1,290	–	–30
Steno	–	–	–1	971–1,263	–	–15
Revenue Requirements Division:						
Ofc asst II	–	–	–4	980–1,290	–	–60

* Dollars in thousands, excluding salary range.

8660 PUBLIC UTILITIES COMMISSION—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Legal Division:				Salary Range		
Legal typist	–	–	–1	1,124–1,321	–	–14
Ofc asst II	–	–	–1	989–1,290	–	–15
Administrative Law Judge Division:						
Ofc techn	–	–	–1	1,124–1,321	–	–15
Ofc asst II	–	–	–1	989–1,290	–	–13
Communications Division:						
Offc asst II	–	–	–1	989–1,290	–	–13
Transportation Division:						
Ofc techn	–	–	–1	1,145–1,344	–	–15
Acct clk II	–	–	–1	1,025–1,290	–	–16
Ofc asst II	–	–	–5	989–1,290	–	–71
Steno	–	–	–2	971–1,263	–	–27
Totals, Reduction in Authorized Positions	–	–	–29	–	–	–$462
Totals, Workload and Administrative Adjustments	–	–	–29	–	–	–$462
Proposed New Positions:						
Management Services Division:						
Accountant I	–	–	1	$1,322–1,724	–	17
Acct clk II	–	–	1	1,025–1,290	–	13
Revenue Requirements Division:						
Financial examiner IV	–	–	1	2,501–3,019	–	38
Financial examiner III	–	–	2	2,073–2,501	–	53
Legal Division:						
Counsel II	–	–	1	2,951–3,566	–	45
Transportation Division:						
Sr trans rep	–	–	1	2,386–2,879	–	30
Assoc trans engr	–	–	1	2,226–2,684	–	27
Communications Division:						
Public utilities reg analyst	–	–	2	2,073–2,501	–	43
Totals, Proposed New Positions	–	–	10	–	–	$266
Totals, Adjustments	–	–	–19	–	–	–$196
TOTALS, SALARIES AND WAGES	900.8	987	964	$24,383	$27,472	$28,515

8700 BOARD OF CONTROL

Pursuant to Government Code Section 13900, et seq., there is in State Government the State Board of Control. The primary objectives of the Board of Control are:

1. To consider and settle claims against the State in an orderly and impartial manner and reduce the number of items requiring legislative review or judicial adjudication.
2. To provide equitable allowances to State employees for travel, relocation expenses and other reimbursements specifically assigned to its jurisdiction.
3. To protect the public against arbitrary or capricious acts of State agencies in the procurement of supplies and equipment.
4. To compensate innocent victims of violent crimes for documented financial loss associated with the crime.
5. To compensate local jurisdictions for additional financial burdens caused by a state mandate.

Authority

Government Code Sections 905.2, 912.8, 11031, 11270, 13920, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Administration	$271	$283	–
	Distributed Administration	–271	–283	–
30	Victims of Crime	20,533	16,623	–
40	Governmental Claims	1,290	3,773	–
50	Local Mandated Costs	210	219	–
60	Hazardous Substance Claims	40	43	–
11	Citizen Indemnification	–	–	$16,647
21	Hazardous Substance Claims	–	–	43
31	Civil Claims Against the State	–	–	397
41	Local Mandated Cost Claims	–	–	232
51	Administration	–	–	256
51	Distributed Administration	–	–	–256
TOTALS, PROGRAMS		$22,073	$20,658	$17,319
Reimbursements		*–328*	*–118*	*–118*
NET TOTALS, PROGRAM		$21,745	$20,540	$17,201
General Fund		*1,212*	*3,917*	*554*
Restitution Fund		*20,533*	*16,623*	*16,647*
Mediterranean Fruit Fly Claims Fund		–	–	–
Personnel years		99.5	106.8	92.8

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands excluding salary range.

8700 BOARD OF CONTROL—*Continued*

11 CITIZENS INDEMNIFICATION

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury while performing acts which benefit the public. The victim of a crime of violence, a citizen performing an act beneficial to the public, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility is determined by the Board of Control as authorized by Chapter 1144, Statutes of 1973, after an investigation of the claim is conducted by the staff. Program structure change effective July 1, 1984.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	65.2	73	67	$20,533	$16,623	$16,647
Victims of crime	(65.2)	(73)	–	($20,468)	($16,623)	–
Citizens indemnification	–	–	(67)	–	–	($16,647)
Restitution Fund				*$20,533*	*$16,623*	*$16,647*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Victims claims accepted	7,560	7,500	8,000

21 HAZARDOUS SUBSTANCE CLAIMS

Program Objectives and Description

Chapter 756, Statutes of 1981 mandated a new program and function for the Board of Control. This statute allows reimbursement to claimants for personal injury and property damage as a result of a hazardous or toxic substance released in the environment. Program structure change effective July 1, 1984.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	0.5	1	1	$40	$43	$43
Hazardous substance claims	(0.5)	(1)	(1)	($40)	($43)	($43)
Reimbursements	*0.5*	*1*	*1*	*40*	*43*	*43*

30 CIVIL CLAIMS AGAINST THE STATE

Program Objectives and Description

This function receives, processes and investigates all claims for money or damages against the State. Tort liability claims approved by the Board of Control are paid from funds appropriated for that purpose. All equity claims approved by the Board are referred to the Legislature for payment under an omnibus claims bill.

During the 1982–83 fiscal year the Mediterranean Fruit Fly Claims Fund was established pursuant to Chapter 332 Statutes of 1982. Monies are released from the General Fund to the Mediterranean Fruit Fly Claims Fund on an as needed basis. Program structure change effective July 1, 1984.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	17	21	13	$1,290	$3,773	$397
Governmental claims	(17)	(21)	–	($1,290)	($3,773)	–
Civil claims against the state	–	–	(13)	–	–	($397)
General Fund				*1,002*	*3,698*	*322*
Reimbursements				*288*	*75*	*75*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Civil claims against the state	11,500	13,000	15,000

41 LOCAL MANDATED COSTS

Program Objectives and Description

This program receives and processes all claims from local jurisdictions claiming increased expense attributable to legislation or executive orders. Parameters and guidelines are established by the Board of Control following its determination that a mandate exists. Claims approved for reimbursement of state mandated local costs are submitted twice a year for legislative appropriation.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	5.4	6.5	6.5	$210	$219	$232
Local mandated costs	(5.4)	(6.5)	(6.5)	($210)	($219)	($232)
General Fund				*210*	*219*	*232*

* Dollars in thousands

8700 BOARD OF CONTROL—*Continued*

51 ADMINISTRATION

Program Objectives and Description

The administrative function provides direction to the Board of Control staff in response to the tenor set by the Board; serves as liaison between the Legislature and the Board; provides personnel and budget services to all programs under the jurisdiction of the Board of Control; and acts on behalf of the Board in matters specifically delegated by the Board.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Administration	11.4	5.3	5.3	$271	$283	$256
Program Elements						
10.01 Administration	11.4	5.3	–	$271	$283	–
10.02 Distributed Administration						
Amounts charged to other programs						
30 Victims of Crime	(8.6)	(4)	–	−187	−212	
40 Governmental Claims	(1.8)	(0.8)	–	−53	−48	
50 Local Mandated Costs	(0.7)	(0.3)	–	−21	−20	
60 Hazardous Substance Claims	(0.3)	(0.2)	–	−10	−3	
51.01 Administration	–	–	5.3	–		256
51.02 Distributed Administration	–	–	–	–	–	–
Amounts Charged to Other Programs						
11 Citizens Indemnification	–	–	(4)	–	–	−192
21 Hazardous Substance Claims	–	–	(0.2)	–	–	−2
31 Civil Claims Against the State	–	–	(0.8)	–	–	−41
41 Local Mandated Cost Claims	–	–	(0.3)	–	–	−21
Totals, Amounts Charged to Other Programs	(11.4)	(5.3)	(5.3)	−$271	−$283	−$256
Net Totals, Administrative Services	11.4	5.3	5.3	–	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	99.5	106.8	92.8	$1,777	$1,957	$1,807
Salary increase adjustment	–	–	–	–	55	101
Totals, Adjusted Authorized Positions	99.5	106.8	92.8	$1,777	$2,012	$1,908
Merit salary adjustment	–	–	–	–	–	(50)
101001 Totals, Salaries and Wages	99.5	106.8	92.8	$1,777	$2,012	$1,908
105141 *Estimated salary savings*	–	–	–	–	*−51*	*−47*
Net Totals, Salaries and Wages	99.5	106.8	92.8	$1,777	$1,961	$1,861
103101 Staff benefits				504	629	590
100000 Totals, Personal Services	99.5	106.8	92.8	$2,281	$2,590	$2,451
OPERATING EXPENSES AND EQUIPMENT						
General expense				47	50	38
Printing				39	36	29
Communications				74	77	59
Postage				40	23	18
Travel—in-state				18	8	18
Training				1	–	–
Facilities operation				170	174	163
Cons & prof svcs—interdept'l				237	140	143
Collective bargaining				–	(1)	(1)
Cons & prof svcs—external				35	–	–
Equipment				29	–	63
300000 Totals, Operating Expenses and Equipment				$690	$508	$531
SPECIAL ITEMS OF EXPENSE:						
Board of Control Claims:						
Victims of Crimes				18,337	14,340	14,337
Medfly Claims				700	3,220	–
400000 Totals, Special Items of Expense				$19,037	$17,560	$14,337
TOTALS, EXPENDITURES				$22,008	$20,658	$17,319
Reimbursements				*−328*	*−118*	*−118*
NET TOTALS, EXPENDITURES				$21,680	$20,540	$17,201

* Dollars in thousands

8700 BOARD OF CONTROL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$517	$576	$554
Allocation for employee compensation	18	37	–
Transfer to employee compensation	−29	–	–
Reduction per retirement adjustment of July 1, 1982	−7	–	–
Prior year balance available:			
Chapter 332, Statutes of 1982 [1]	4,149	3,332	28
Totals Available	$4,648	$3,945	$582
Reduction per Section 27.10	−1	–	–
Two percent unallotment	−92	–	–
Balance available in subsequent years	−3,332	−28	–
Unexpended balance, estimated savings	−11	–	−28
TOTALS, EXPENDITURES	$1,212	$3,917	$554

214 Restitution Fund [2]

APPROPRIATIONS			
001 Budget Act appropriation	$16,572	$16,564	$2,310
Section 13967 of the Government Code	–	–	14,337
Allocation for employee compensation	14	56	–
Transfer to employee compensation	−58	–	–
Reduction per retirement adjustment of July 1, 1982	−16	–	–
Chapter 15, Statutes of 1983, First Extraordinary Session	4,000	–	–
Prior year balance available:			
Chapter 222, Statutes of 1981	3	3	–
Totals, Available	$20,515	$16,623	$16,647
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−41	–	–
Balance available in subsequent years	−3	–	–
TOTALS, EXPENDITURES	$20,468	$16,623	$16,647

964 Mediterranean Fruit Fly Claims Fund [e]

APPROPRIATIONS			
Prior year balances available:			
Chapter 332, Statutes of 1982 (transfer from General Fund)	$3,920	$3,220	–
Balance available in subsequent years	−3,220	–	–
Less transfer from the General Fund	−700	−3,220	–
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$21,680	$20,540	$17,201

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

	*1982–83**	*1983–84**	*1984–85**
662711 Legislative Mandates (expenditures)	65	(294) [3]	(155) [3]

[1] Actual expenditures for the 1981–82 fiscal year were overstated by $39,000 which resulted in an increase in the carryover.

[2] Chapter 1092, Statutes of 1983 renamed the Indemnity Fund.

[3] Funding for this mandate for 1983–84 and 1984–85 is provided in the budget for "State-Mandated Local Programs" (Department 9680) in the General Government portion of the Budget data shown here in parentheses is for information purposes only.

* Dollars in thousands

8700 BOARD OF CONTROL—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

Legislative Mandates

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balance available:			
Chapter 1204, Statutes of 1979	$24	–	–
Totals Available	$24	–	–
Unexpended balance, estimated savings	−24	–	–
TOTALS, EXPENDITURES	–	–	–

214 Restitution Fund

APPROPRIATIONS			
101 Budget Act appropriation (expenditures)	$65	–	–
TOTALS, EXPENDITURES *(Local Assistance)*	$65	–	–
TOTALS, EXPENDITURES ALL FUNDS *(State Operations and Local Assistance)*	$21,745	$20,540	$17,201

FUND CONDITION

214 Restitution Fund

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$67	$3,095	$6,458
Prior year adjustments	209	–	–
Reserves, Adjusted	$276	$3,095	$6,458
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
217000 Fines and Penalties	(28,670)	(25,660)	(29,961)
Payment of fines received from courts	25,111	20,920	25,121
Driving under the influence fines	2,917	4,100	4,200
Penalties on felony convictions	432	430	430
Fines—Crimes of public	210	210	210
200000 Totals, Operating Revenues	$28,670	$25,660	$29,961
Transfers from Other Funds:			
342500 Transfer from Victim/Witness Assistance Fund (Ch 1312/83)	–	2,632	–
300000 Totals, Transfers from Other Funds	–	$2,632	–
Transfers to Other Funds:			
816000 Transfer to the Contingent Funds of the Assembly and Senate	–	−16	–
800000 Totals, Transfers from Other Funds	–	−$16	–
Totals, Receipts	$28,670	$28,276	$29,961
Totals, Resources	$28,946	$31,371	$36,419
EXPENDITURES			
Disbursements:			
Payments to victims/citizens (Support)	18,337	14,337	14,337
Board of Control services (Support)	2,131	2,286	2,310
Legislative Mandates (Local Assistance)	65	294	155
Payment to Office of Criminal Justice Planning	5,318	7,996	–
Victim witness centers	(4,110)	(6,311)	–
Rape victims counseling centers	(787)	(996)	–
Child sex abuse counseling centers	(20)	(480)	–
State operations	(401)	(209)	–
Totals, Expenditures	$25,851	$24,913	$16,802
RESERVE	$3,095	$6,458	$19,617
Reserve for economic uncertainties	*3,095*	*6,458*	*19,617*

* Dollars in thousands

8730 COMMISSION ON STATE FINANCE

Program Objectives and Description

The Commission on State Finance was created by Chapter 1162, Statutes of 1979 (SB 165) effective January 1, 1980. The Commission consists of seven members or their designees: the President pro Tempore of the Senate, the Speaker of the Assembly, the Senate Minority Floor Leader, the Assembly Minority Floor Leader, the Director of Finance, the State Controller, and the State Treasurer.

The objective of the Commission is to aid the Legislature and the Governor in establishing an appropriate, timely and coordinated fiscal policy for the State by providing them and the public with forecasts of state revenues, current year expenditures, and the surplus or deficit at least 4 times a year.

To carry out its duties the Commission is empowered to examine the records of State agencies, hold hearings and contract for studies and reports.

Authority

Government Code, Title 2, Division 3, Part 3.2, Section 13885–13894.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Commission on State Finance (*General Fund*)	$462	$519	$549
Personnel years	7.1	7.6	7.8

SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	7.1	8	8	$186	$232	$239
Salary increase adjustment	–	–	–	–	7	14
Totals, Adjustment Authorized Positions	7.1	8	8	$186	$239	$253
Merit salary adjustment	–	–	–	–	(5)	(7)
101001 Totals, Salaries and Wages	7.1	8	8	$186	$239	$253
105141 *Estimated salary savings*	–	*–0.4*	*–0.2*	–	*–12*	*–7*
Net Totals, Salaries and Wages	7.1	7.6	7.8	$186	$227	$246
103101 Staff benefits	–	–	–	45	73	76
100000 Totals, Personal Services	7.1	7.6	7.8	$231	$300	$322
OPERATING EXPENSES AND EQUIPMENT						
General expense				49	61	63
Printing				5	6	6
Communications				6	6	6
Postage				1	1	1
Travel—in-state				3	5	5
Travel—out-of-state				1	2	2
Training				–	1	1
Facilities operation				31	23	24
Cons & prof svcs—interdept'l				13	14	18
Cons & prof svcs—external				24	–	–
Data processing				90	100	101
Equipment				8	–	–
300000 Totals, Operating Expenses and Equipment				$231	$219	$227
TOTALS, EXPENDITURES				$462	$519	$549

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$513	$508	$549
Allocation for employee compensation	1	11	–
Transfer to employee compensation	–11	–	–
Reduction per retirement adjustment of July 1, 1982	–3	–	–
Totals Available	$500	$519	$549
Reductions per Section 27.10	–3	–	–
Two percent unallotment	–10	–	–
Unexpended balance, estimated savings	–25	–	–
TOTALS, EXPENDITURES	$462	$519	$549

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8740 CALIFORNIA INFORMATION SYSTEMS IMPLEMENTATION COMMITTEE

Program Objectives and Description

The State has established policies regarding electronic data processing which to be effective must be expeditiously implemented. The Committee's objective was the formulation of recommendations regarding appropriate legislative and executive actions in order to expeditiously implement the State's electronic data processing policies.

This Committee is no longer necessary since its functions are duplicated by the Department of Finance and Joint Legislative Budget Committee.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Committee program *(General Fund)*	$53	–	–
Personnel years	1.3	–	–

Authority

Sections 11755 through 11758 of the Government Code.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	1.3	–	–	$36	–	–
101001 Totals, Salaries and Wages	1.3	–	–	$36	–	–
103101 Staff benefits	–	–	–	7	7	–
100000 Totals, Personal Services	1.3	–	–	$43	$7	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				1	–	–
Communications				1	–	–
Travel—in-state				1	–	–
Travel—out-of-state				1	–	–
Facilities operation				2	–	–
Cons & prof svcs—interdept'l				4	–	–
300000 Totals, Operating Expenses and Equipment				$10	–	–
TOTALS, EXPENDITURES				$53	$7	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$58	–	–
Allocation for emergencies or contingencies	–	$7	–
Transfer to employee compensation	−2	–	–
Totals Available	$56	$7	–
Reductions per Section 27.10	−1	–	–
Two percent unallotment	−1	–	–
Unexpended balance, estimated savings	−1	–	–
TOTALS, EXPENDITURES *(State Operations)*	$53	$7	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8760 COMMISSION OF THE CALIFORNIAS

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Commission of the Californias	$107	–	–
Reimbursements	*–7*	–	–
NET TOTALS, PROGRAMS	$100	–	–
General Fund	*21*	–	–
Federal Trust Funds[f]	*79*	–	–
Personnel years	2.1	–	–

Program Objectives and Description

Objective of this Commission is to cooperate with official Mexican delegations from the States of Baja and Baja California Sur in the development of mutually beneficial projects in the areas of: (1) agriculture and livestock—its growth and development; (2) economic plans and projects; (3) U.S.-Mexico-California tourism; (4) bilingual education; (5) social and cultural affairs; (6) environmental protection; (7) fish and navigation; (8) drug abuse; and (9) public health.Effective January 1, 1983 Chapter 1197, Statutes of 1982 created the Office of California-Mexico Affairs. This office will continue the operations of the Commission of the Californias and the California Office of the Southwest Border Regional Conference.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	2.1	–	–	$52	–	–
101001 Totals, Salaries and Wages	2.1	–	–	$52	–	–
103101 Staff benefits	–	–	–	15	–	–
100000 Totals, Personal Services	2.1	–	–	$67	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				8	–	–
Printing				1	–	–
Communications				6	–	–
Postage				1	–	–
Travel—in-state				6	–	–
Travel—out-of-state				1	–	–
Facilities operation				3	–	–
Cons and prof svcs—interdept1				12	–	–
Cons and prof svcs—external				2	–	–
300000 Totals, Operating Expenses and Equipment				$40	–	–
TOTALS, EXPENDITURES				$107	–	–
Reimbursements				–7	–	–
NET TOTALS, EXPENDITURES				$100	–	–

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$25	–	–
Reduction per Section 27.10	–1	–	–
Unexpended balance, estimated savings	–3	–	–
TOTALS, EXPENDITURES	$21	–	–

890 Federal Trust Fund[f]

APPROPRIATIONS			
001 Budget Act appropriation	$157	–	–
Allocation for employee compensation	2	–	–
Transfer to employee compensation	–4	–	–
Transfer to Office of California-Mexico Affairs Pursuant to Chapter 1197, Statutes of 1982	–72	–	–
Totals Available	$83	–	–
Reduction per Section 27.10	–4	–	–
TOTALS, EXPENDITURES	$79	–	–
TOTALS, EXPENDITURES All Funds *(State Operations)*	$100	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8780 COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

Program Objectives and Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor. The Commission is composed of two members of the Senate, two members of the Assembly, and nine citizen members, five of whom are appointed by the Governor, two by the Speaker of the Assembly and two by the Senate Rules Committee.

The objective of the Commission is to provide assistance to the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments and agencies of the executive branch of State Government. The Commission pursues that objective by conducting studies on its own prerogative or at the request of the Administration or the Legislature and is authorized to examine in detail any department or agency of the executive branch of State Government and make recommendations to the Governor and Legislature at such times as the Commission believes is appropriate.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Commission on California State Government and Economy	$287	$339	$345
Reimbursements	–	*–3*	*–3*
NET TOTALS, PROGRAM (*GENERAL FUND*)	$287	$336	$342
Personnel years	4.2	6	6

Authority

Government Code Sections 8501 to 8541.

SUMMARY BY OBJECT

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	4.2	6	6	$121	$140	$142
Salary increase adjustment	–	–	–	–	4	9
Totals, Adjusted Authorized Positions	4.2	6	6	$121	$144	$151
Merit salary adjustment	–	–	–	–	(1)	(2)
101001 Totals, Salaries and Wages	4.2	6	6	$121	$144	$151
105141 *Estimated salary savings*	–	–	–	–	*–1*	*–1*
Net Totals, Salaries and Wages	4.2	6	6	$121	$143	$150
103101 Staff benefits	–	–	–	26	41	43
100000 Totals, Personal Services	4.2	6	6	$147	$184	$193
OPERATING EXPENSES AND EQUIPMENT						
General expense				3	3	9
Printing				4	10	6
Communications				7	6	7
Postage				2	3	3
Travel—in-state				13	18	18
Facilities operation				16	18	20
Cons & prof svcs—interdept'l				13	14	15
Cons & prof svcs—external				81	65	74
Central administrative services				1	–	–
Equipment				–	18	–
300000 Totals, Operating Expenses and Equipment				$140	$155	$152
TOTALS, EXPENDITURES				$287	$339	$345
Reimbursements				–	*–3*	*–3*
NET TOTALS, EXPENDITURES				$287	$336	$342

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$303	$330	$342
Allocation for employee compensation	1	6	–
Transfer to employee compensation	–6	–	–
Reduction per retirement adjustment of July 1, 1982	–1	–	–
Totals Available	$297	$336	$342
Reduction per Section 27.10	–3	–	–
Two percent unallotment	–6	–	–
Unexpended balance, estimated savings	–1	–	–
TOTALS, EXPENDITURES	$287	$336	$342

* Dollars in thousands

8800 MEMBERSHIP FOR COUNCIL OF STATE GOVERNMENTS

The Council of State Governments is a joint agency of all fifty states and is directed by state officials, primarily governors and legislators, who serve on the governing board and the executive committee. The council has its headquarters in Lexington, Kentucky and regional offices in San Francisco, Atlanta, New York, and Washington D.C. The council is funded through assessments based upon each state's population.

Program Objectives and Description

This item of expenditure is California's share of the cost of operation of the Council of State Governments.

Participation in that organization provides an opportunity for California interests to be coordinated with those of other states having similar needs and problems and to be represented in discussions with the federal government. Similar benefits are derived through participation in the National Governor's Conference, which is budgeted in the Governor's Office, the National Association of State Budget Officers which is budgeted in the Department of Finance, and the National Conference on State Legislators, which is budgeted in the Senate.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Annual dues for membership in National Council of State Governments *(General Fund)*	$128	$128	$136

Authority

Government Code Sections 8000–8013, inclusive.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (expenditures)	$128	$128	$136

8820 COMMISSION ON THE STATUS OF WOMEN

Program Objectives and Description

The Commission on the Status of Women works to eliminate inequities in laws, practices, and conditions which particularly affect women. The Commission was originally created as a limited-term agency by Chapter 1378 of 1965, continued by Chapter 854 of 1967, and again by Chapter 721 of 1969. Chapter 541 of 1971 established the Commission as a permanent state agency, broadened its areas of concern, and added special projects and consultative functions to its mandate. Chapter 1118, statutes of 1982, clarified the Commission's authority to take positions on legislation, to propose legislation, and to express its views on issues affecting women.

The Commission examines bills introduced in the Legislature which affect women's rights; maintains an information center on current needs of women which is available to government agencies, private groups, and individuals; and is mandated to give technical and consultative assistance to organizations throughout the state which assist women. Emphasis is on economic issues, child care/support/custody, health services, problems of violence against women, minority/older women, and homemakers' rights.

Legislation provides for a 17-member commission consisting of the Superintendent of Public Instruction, the Chief of the Division of Labor Standards Enforcement, three Members of the Assembly and one public member appointed by the Speaker of the Assembly, three members of the Senate and one public member appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. Chapter 382 of 1973 provided for staggered four-year terms for public members, commencing July 1, 1974. Chapter 868 of 1976 provided for $50 per diem for public members, in addition to necessary expenses.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Research and Information Service	$148	$164	$228
20 Legislative Liaison	137	146	151
30 Administration	106	128	134
TOTALS, PROGRAMS	$391	$438	$513
Reimbursements	*–1*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	$390	$438	$513
Personnel years	9.1	10	11.5

10 RESEARCH AND INFORMATION SERVICES

Program Objectives and Description

The Commission collects, maintains, and disseminates current information on the status of women, the needs of women, and on projects designed to meet these needs. The unique resources of the Information Center are available to government agencies, private groups, and individuals. A bi-monthly newsletter, a weekly public service newspaper column, and fact sheets and brochures on specific issues are regular methods of information dissemination.

Chapter 111, Statutes of 1983 established a task force to identify and address barriers to the implementation of equal pay to women for work of equal value. The 1984–85 Budget proposes one and one-half personnel years limited term to 6/30/85 and $55,000 for support to the task force.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Ongoing administrative costs *(General Funds)*	3	3	4.5	$148	$164	$228

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8820 COMMISSION ON THE STATUS OF WOMEN—*Continued*

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Issues of bulletin	4	6	6
Distribution of bulletin	16,500	17,000	19,000
Responses to public service newspaper columns	113	120	130
Responses to requests for information (letters/telephone calls)	15,000	16,500	18,000

20 LEGISLATIVE LIAISON

Program Objectives and Description

The Commission identifies areas where legislation is needed, examines and evaluates bills introduced into the Legislature which affect women's rights, and makes information on legislative developments available to interested organizations and individuals. The Commission produces a monthly legislative summary which describes pending bills.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Administrative expenditures *(General Fund)*	3	3	3	$137	$146	$151

Performance Measures	*1982–83*	*1983–84*	*1984–85*
Bills monitored	423	400	400
Position letters [1]	–	–	–
Legislative summaries	12	12	12

30 ADMINISTRATION

Program Objectives and Description

The commissioners establish policy and priorities for the work of the Commission. The commissioners hold four meetings per year, with additional meetings of committees. Current standing committees focus on economics, child support/custody/care, violence against women, health, minority women, and the status of homemakers.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Administrative expenditures	3.1	4	4	$106	$128	$134
General Fund	*3.1*	*4*	*4*	*105*	*128*	*134*
Reimbursements	–	–	–	*1*	–	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	9.1	10	10	$230	$243	$247
Salary increase adjustment	–	–	–	–	9	18
Total Adjusted Authorized Positions	9.1	10	10	$230	$252	$265
Merit salary adjustments	–	–	–	(5)	–	(4)
Proposed new positions	–	–	1.5	–	–	27
Total Adjustments	–	–	1.5	–	–	$27
101001 Totals, Salaries and Wages	9.1	10	11.5	$230	$252	$292
105141 *Estimated salary savings*	–	–	–	–	*–3*	*–4*
Net Totals, Salaries and Wages	9.1	10	11.5	$230	$249	$288
103101 Staff benefits	–	–	–	54	66	74
100000 Totals, Personal Services	9.1	10	11.5	$284	$315	$362
OPERATING EXPENSES AND EQUIPMENT						
General expense				17	27	29
Printing				21	28	30
Communications				11	10	15
Postage				16	20	22
Travel—in-state				14	9	24
Cons & prof svcs—external				1	1	1
Facilities operations				24	26	27
Equipment				3	2	3
300000 Totals, Operating Expenses and Equipment				$107	$123	$151
TOTALS, EXPENDITURES				$391	$438	$513
Reimbursements				*–1*	–	–
NET TOTALS, EXPENDITURES				$390	$438	$513

[1] The July, 1982 decision of a Sacramento Superior Court judge enjoined the Commission from taking a position on legislation. This decision has been appealed and a final determination is expected.

* Dollars in thousands

8820 COMMISSION ON THE STATUS OF WOMEN—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$413	$428	$513
Allocation for employee compensation	5	10	–
Transfer to employee compensation	−10	–	–
Reduction per retirement adjustment of July 1, 1982	−3	–	–
Allocation for price increase	1	–	–
Totals Available	$406	$438	$513
Reduction per Section 27.10	−3	–	–
Unexpended balance, estimated savings	−$13	–	–
TOTALS, EXPENDITURES *(State Operations)*	$390	$438	$513

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	9.1	10	10	$230	$243	$247
Salary increase adjustment	–	–	–	–	9	18
Totals, Adjusted Authorized Positions	9.1	10	10	$230	$252	$265
Proposed New Positions:						
Staff Svcs Analyst (c) [1]	–	–	1	1,327–2,073	–	21
Offc asst I (typing) [1]	–	–	0.5	891–1,025	–	6
Totals, Adjustments	–	–	1.5	–	–	$27
TOTALS, SALARIES AND WAGES	9.1	10	11.5	$230	$243	$274

[1] Limited term to 6/30/85

8860 DEPARTMENT OF FINANCE

By statute the director serves as the Governor's chief fiscal policy advisor with emphasis on the financial integrity of the State and maintenance of a fiscally sound and responsible Administration.

The objectives of the Department of Finance are:

1. To prepare, present and support the annual financial plan for the State.
2. To serve as the Governor's chief fiscal policy advisor.
3. To assure responsible and responsive State resource allocation within resources available.
4. To foster efficient and effective State structure, processes, programs and performance.
5. To establish integrity in State fiscal and program performance data bases and systems.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Annual Financial Plan	$6,217	$6,923	$7,737
20	Program and Information System Assessments	4,007	4,418	5,319
30	Supportive Data	11,592	9,729	9,284
40	Administration	2,100	2,633	2,901
	Distributed Administration	−2,100	−2,610	−2,878
TOTALS, PROGRAMS		$21,816	$21,093	$22,363
Reimbursements		*−349*	*−289*	*−315*
NET TOTALS, PROGRAMS *(General Fund)*		$21,467	$20,804	$22,048
Personnel years		362.3	368.5	367.9

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars**
20	Office of Information Technology: Resources are proposed to implement provisions of Chapter 1327, Statutes of 1983	4.7	$362
30	CALSTARS: Resources are redirected to support six proposed new positions necessary for CALSTARS operations	5.7	–
30	Performance Measures: This program component is eliminated	−5	−207
40	Administrative Services: Resources are redirected for necessary office automation hardware and software	–	–

10 ANNUAL FINANCIAL PLAN

Program Objectives and Description

To ensure the financial integrity of the State through the planned allocation of scarce State resources, the Department of Finance advises the Governor on the fiscal condition of the State and guides in the preparation, presentation to the Legislature and support of the Governor's annual financial plan for the State. The Governor's Budget encompasses proposed expenditures and estimated revenues for the next fiscal year (commencing July 1) and includes proposals for new governmental actions as well as those necessary to continue existing levels of most services.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

Performance Measures

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy.
Revenue estimates and forecasts of the economic pattern anticipated during the period covered by the Budget and the translation of these into revenue under current tax laws.
Current and long-range population estimates of the State and its counties.
Analysis of the population composition.
Current and long-range estimates of enrollments in the State's educational institutions.
Revenue-related and demographic estimates for agency workload and caseload projections.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	126.6	123.2	129.6	$6,217	$6,923	$7,737
General Fund				*6,178*	*6,877*	*7,687*
Reimbursements				*39*	*46*	*50*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.10 Preparation	48.2	46.9	49.7	$2,381	$2,613	$2,937
10.20 Enactment	14.1	13.8	16.5	696	765	961
10.30 Support and Direction	43.6	42.6	42.6	2,065	2,401	2,588
10.40 Legislation and Intergovernmental Relations	20.7	19.9	20.8	1,075	1,144	1,251

10.10 Preparation

To effectively allocate anticipated future State resources to meet the anticipated future needs of State Government, the Department of Finance develops an expenditure planning estimate for each State agency. These estimates provide expenditure adjustments resulting from legislation approved in the current year, economic conditions, and distribution of resources authorized by the Legislature. Each department then adjusts its budget to the planning estimate. The Department of Finance reviews and coordinates budget submissions from each department. A department wishing to change its program or level of support must initiate a budget change proposal which is reviewed by Finance to ensure consistency with statutes and the Governor's policies. The Department of Finance enters changes in the annual financial plan to reflect the adjusted expenditure projections for both the current and budget years. If expenditures exceed revenue, alternatives are recommended for additional revenue sources and/or expenditure reduction. The financial plan proposed for the next fiscal year is presented to the Legislature by January 10 of the current year.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	48.2	46.9	49.7	$2,381	$2,613	$2,937

10.20 Enactment

To ensure that the Governor's proposed programs are effectively presented to the Legislature and to monitor the status of the budget as it proceeds through the legislative process, the Department of Finance assists in the legislative review of the budget bill. The budget bill is introduced in each of the legislative houses and contains appropriations necessary to finance the programs proposed in the Governor's Budget. Representatives from Department of Finance, the Legislative Analyst and State agencies provide testimony as needed during legislative committee hearings on the budget bill. Finance records legislative changes in weekly change books and produces a final change book following enactment of the budget. At the time of budget enactment, revenue estimates are prepared to reflect the latest economic forecasts and recent financial legislation.

Performance Measures

Weekly Change Book and Final Change Book

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	14.1	13.8	16.5	$696	$765	$961

10.30 Support and Direction

State programs must be administered in accordance with the authorized financial plan. Controls are placed on appropriation items in the Budget Act and other statutes which require specific monitoring by Department of Finance. Variations from the approved financial plan are analyzed to ascertain their effects on programs and on the financial position of the State. If justified and within approved policy and legislative intent, revisions are made to the extent permitted by law. Variations are reported to appropriate legislative committees for their consideration as required by law.
A comparison is made of expenditures and revenues. Cash flow statements are required to adequately manage the State's fiscal resources.

Performance Measures

Revisions to the approved programs are reviewed and acted upon.
Estimated cash flow statements.
Comparative statements of cash flow reporting actuals with previous estimates.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	43.6	42.6	42.6	$2,065	$2,401	$2,588
General Fund				*2,026*	*2,355*	*2,538*
Reimbursements				*39*	*46*	*50*

10.40 Legislation and Intergovernmental Relations

The Department of Finance provides analyses of bills introduced in the Legislature and makes recommendations to the Governor's Office. These analyses inform both the Governor and the Legislature of the fiscal and program implications of the bills, including additional mandated costs to local governments. Representatives of Finance appear before the fiscal and revenue committees of the Legislature which are considering bills. New programs or proposed expansion of existing programs are analyzed to ascertain if any additional costs are mandated on local governments. Appropriate criteria are developed for reimbursement of those costs by the State Controller's Office. Commencing 1984–85 program component detail will be reported at program element level.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
10.40.010 Bill Analysis	11.5	11.1	(12)	$587	$628	($713)
10.40.020 Local Mandates	9.2	8.8	(8.8)	488	516	(538)
Totals, 10.40 Legislation and Intergovernmental Relations *(General Fund)*	20.7	19.9	20.8	$1,075	$1,144	$1,251

10.40.010 Bill Analysis

To provide the Governor's Office with analyses and recommendations on bills introduced in the Legislature, the Department of Finance establishes departmental positions on legislative bills, constitutional amendments, joint resolutions, concurrent resolutions and single house resolutions under legislative review and/or to the Governor for signature.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	11.5	11.1	(12)	$587	$628	($713)

10.40.020 Local Mandates

Finance monitors a system to reimburse local governments for costs legislatively mandated on local governmental entities under Section 6 of Article XIII B of the State Constitution and Section 2231 of the Revenue and Taxation Code. Functions include: (1) financial impact analyses of potential new or expanded programs to local government as contained in legislative bills, proposed legislation, and initiatives; (2) providing analytical advice on local mandate problems to departments issuing executive regulations; and (3) making findings with respect to claims initiated by local governments and presented to the Board of Control regarding mandated costs.

Performance Measures

Annual Report on chaptered legislation with State mandated local program implications.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	9.2	8.8	(8.8)	$488	$516	($538)

20 PROGRAM AND INFORMATION SYSTEM ASSESSMENTS

Program Objectives and Description

To improve operating efficiency and performance of State agencies, and ascertain the need for changes in programs or levels of support, the Department of Finance systematically reviews and evaluates State-administered and financed programs. Alternatives are provided to more effectively satisfy identified needs. Specific review functions include program analysis and evaluation, financial and performance accountability, and assessment of statewide electronic data processing (EDP).

Authority

Government Code Sections 11700, et seq.; and 13291–13302.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	82.6	82.6	82.6	$4,007	$4,418	$4,730
Workload adjustments	–	–	3.9	–	–	589
Totals, Program and Information System Assessments	82.6	82.6	86.5	$4,007	$4,418	$5,319
General Fund				*3,871*	*4,335*	*5,284*
Reimbursements				*136*	*83*	*35*

Program Elements

20.10 Program Evaluation	27.2	26.5	25.7	$1,232	$1,369	$1,412
20.20 Financial and Performance Accountability	41	42.6	42.6	1,941	2,183	2,337
20.30 Information Technology	14.4	13.5	18.2	834	866	1,570

20.10 Program Evaluation

To assist in governmental decision making, particularly with respect to the allocation of resources and formation of public policy, Finance performs critical analyses and evaluative examinations of State programs, policies, resources, organization, and management. Study projects may originate within Department of Finance, by referral from officials at Cabinet level, from the Governor's Office or from the Legislature. Occasionally, another State agency requests a study. Studies may produce formal or informal reports. The formal reports are listed in *California State Publications* and are given full distribution under the Library Distribution Act. *For 1984–85, the Program Evaluation Unit will be assigned to the following priority activities—staff to the Tax Reform Task Force and staff to the Management Reform Task Force. Additionally, a small core of staff will be assigned to short term projects.*

Performance Measures

Recommendation of ways to increase the effectiveness and efficiency of State programs.
Recommendations designed to improve the allocation of State resources to programs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	27.2	26.5	25.7	$1,232	$1,369	$1,412

20.20 Financial and Performance Accountability

To assist the Director of Finance in fulfilling statutory responsibility for supervision over all matters concerning the financial and business policies of the State, the Financial and Performance Accountability Unit: (1) examines financial, budgetary and operational information, systems of internal control, EDP systems and controls; (2) coordinates executive branch organizations performing internal auditing activities; and (3) provides audit advice and support as needed by the Director of Finance or other agency officials.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

Performance Measures

The number and timeliness of audits made.
Dollar magnitude of the expenditures audited.
Number of recommendations generated.
Percentage of recommendations implemented.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	41	42.6	42.6	$1,941	$2,183	$2,337
General Fund				*1,806*	*2,100*	*2,302*
Reimbursements				*135*	*83*	*35*

20.30 Information Technology

The purpose of the Office of Information Technology is to increase the efficiency and effectiveness of State Government through the appropriate utilization of the technologies offered by Electronic Data Processing, Information Systems and Telecommunications. The Office of Information Technology establishes statewide policy for the use of these technologies, monitors the acquisition and use of the State's information technology resources (equipment and personnel) whether through lease or purchase, and provides technical assistance to State agencies. Excluded from control are the State Legislature, University of California, State Compensation Insurance Fund, and the community colleges. *To implement provisions of Chapter 1327, Statutes of 1983, the budget year proposes additional resources including five positions for telecommunications policy and planning. Workload adjustments in Department of General Services' Communication Division have made five positions available.*

Performance Measures

Coordinated plans for telecommunications, information systems, and EDP facilities.
A manual of statewide policies, procedures and standards.
The use of teleconferencing as an alternative to State travel.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	14.4	13.5	18.2	$834	$866	$1,570
General Fund				*833*	*866*	*1,570*
Reimbursements				*1*	–	–

30 SUPPORTIVE DATA

Program Objectives and Description

To provide a centralized source of official relevant data and analyses for economic, revenue, and tax information, the California Fiscal Information System furnishes revenue and expenditure information to decision makers. Basic and applied economic and tax research functions support the revenue estimates required for the State financial plan, for the analysis of financial legislation, and the evaluation of any fiscal developments which will affect the State. Basic and applied demographic research functions provide data which form the basis of caseload estimates of most State agencies.

Authority

Article IV, Section 12 of the State Constitution; Government Code Sections 13300, et seq.; and the Budget Act.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing costs	106.2	101.6	102.5	$11,592	$9,729	$10,122
Workload adjustments	–	–	1.5	–	–	−838
Totals, Supportive Data	106.2	101.6	104	$11,592	$9,729	$9,284
General Fund				*11,418*	*9,592*	*9,077*
Reimbursements				*174*	*137*	*207*

Program Elements

30.10	California Fiscal Information System	61.8	57.8	59.3	$9,310	$7,187	$6,470
30.20	Economic Research	4.9	4.7	4.7	250	300	319
30.30	Revenue Estimating and Tax Research	6.2	6	6	318	381	405
30.40	Demographic Research	22	23	23.9	1,176	1,285	1,500
30.50	Fiscal Systems and Consulting	11.3	10.1	10.1	538	576	590

30.10 California Fiscal Information System

To meet a growing concern among executives and legislators regarding the need for better accounting and budgeting information, the California Fiscal Information System (CFIS) was created. CFIS is a comprehensive on-line, computer data base system which acts as a bridge between detailed departmental accounting and budgeting systems and the users of high-level fiscal information. It provides timely and uniform fiscal data to both the Executive and Legislative Branches. CFIS also includes information generated from the California State Accounting and Reporting System (CALSTARS) which is a computerized governmental and program cost accounting system that will be utilized in approximately 150 State agencies and institutions once all entities are phased in.

Element Components	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.10.001 CFIS Data Base	9.1	9.1	9.1	$1,009	$1,134	$980
30.10.002 CALSTARS	40.3	40.2	45.9	7,588	5,483	5,217
30.10.003 Performance Measures	8	4.2	–	384	308	–
30.10.004 Planning and Systems Support	4.4	4.3	4.3	287	262	273
30.10.005 Other Fiscal Systems	–	–	–	42	–	–
Totals, California Fiscal Information System *(General Fund)*	61.8	57.8	59.3	$9,310	$7,187	$6,470

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

30.10.001 CFIS Data Base

The CFIS data base was created, pursuant to the requirements of Government Code, Section 13337(j), to provide timely and uniform fiscal data needed to formulate and monitor the budget with an on-line inquiry capacity. The system is to provide the ability to simulate budget expenditures and forecast revenues. The system is to include fiscal data by line item, program, governmental unit and fund source, and provide for the ability to compare similar or identical activities through the use of a common coding structure. The system is to be available to both the legislative and executive branches.

The development of CFIS will span several years. In 1978–79, the Legislature was provided on-line access to Bill Tracking (Legislation) and Budget Bill Tracking (Changebook) information. In June 1979 a contract was awarded for the computer software and consultant assistance to create the CFIS data base. Two software packages were acquired: (1) to manage the data base, and to provide tabular and graphics reporting capabilities; and (2) to provide for the statistical and forecasting/modeling uses of CFIS.

In 1979–80, the CFIS software was installed at the Teale Data Center and video graphics terminals were installed in the offices of the Interim CFIS users. Interim CFIS data base files were established which included data from eight large departments, the State Controller and Department of Finance. A CFIS Users Manual has been developed to help in the retrieval of this data. A contract was let for U.S. and California economic data, a portion of which is now available for CFIS users. Training sessions were conducted for CFIS users (staff from Finance, State Controller, State Treasurer, eight large departments, and the Legislature).

In the 1981–82 fiscal year, the interim CFIS database was expanded to accommodate the input of fiscal data from the first CALSTARS users and four additional departments with their own program cost accounting systems.

In the 1982–83 fiscal year, the data base is being expanded to include the fiscal data from an additional 21 departments and institutions. Funding is included for legislative assistance in using CFIS, as has been provided in prior years. In addition, enhancements will be made to existing reporting capabilities as well as development of new supporting systems.

In the 1983–84 and future fiscal years, additional departments will be added to the CFIS data base as their accounting operations are brought onto CALSTARS. Significant enhancements are also planned for the Bill Tracking (Legislation) application to meet needs both of the Executive and Legislative users as well as to provide interfaces with other computerized Legislative Information Systems. The experience gained from the CFIS effort and a review of current user needs will be applied in formulating the final data base.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.1	9.1	9.1	$1,009	$1,134	$980

The implementation of CFIS is planned over a period of several years in a modular building block approach. Initially, CFIS will provide monitoring capability for approximately 50 percent of the State budget. The data base files now being established to accomplish this are intended to provide reasonably accurate and timely data which will be useful to decision-makers. The data is, of necessity, only a partial picture of the State's total fiscal activities. With the experience gained in the implementation of CFIS, activities will be undertaken to simplify and improve the use of the data base.

REVENUES AND EXPENDITURES

Planned and actual revenues, budgeted expenditures, planned and actual monthly expenditures, and performance measures for ten independent (non-CALSTARS) departments with program cost accounting capabilities and for those departments which have implemented CALSTARS to date.

BILL TRACKING (LEGISLATION)

Summary information on bills in the Legislative process from introduction to enactment. Input to the system comes from the Governor's staff, Department of Finance, and legislative history reports. The system contains a brief bill summary, subject, author, Governor's Office position, and applicable revenue and cost estimates by the Department of Finance and Legislative Analyst's Office.

BUDGET BILL TRACKING (CHANGE BOOK)

Recordating and reporting of both Houses, and Conference Committee changes to the Governor's Budget in program and traditional line item detail. Enhancements include implementing common code structures.

BUDGET ADMINISTRATION

Budget authorizations (appropriations), revisions, allocations, etc. for the 1981–82 and 1982–83 fiscal years; Governor's Budget proposed appropriations for the 1983–84 fiscal year.

HISTORICAL DATA

Actual revenues, expenditures, and personnel-year data for all departments and funds from 1974–75 to present. Selected summary data will be available for longer time periods.

ECONOMIC DATA

Selected U.S. and California economic time series data, along with other revenue data used by the Department of Finance.

REVENUE MODELS

Equations and models used by the Department of Finance in modeling the State's economy and estimating major revenues.

30.10.002 CALSTARS

In order to properly, accurately and systematically account for all revenues, expenditures, receipts and disbursements of State agencies, the California State Accounting and Reporting System (CALSTARS) has been developed for all agencies which do not have in place an automated and complete governmental and program cost accounting system. CALSTARS has been designed to include program cost accounting, cost allocation and fund distribution, and to encompass the reporting requirements necessary to provide data to the State Controller and to the CFIS data base.

This program also incorporates the effort required to make other modifications in the State's accounting systems. Such changes include bringing California State Government accounting practices into conformance with Generally Accepted Accounting Principles (GAAP), the modification of the State's Chart of Accounts, and the creation of the Federal Trust Fund to provide a central accounting over Federal funds.

The Federal Trust Fund has been established and an accounting of Federal receipts for each State agency is ongoing. The State's Chart of Accounts has also been modified and a Uniform Codes Manual has been developed to relate budgeting and accounting data for line item objects of expenditure, programs, organizations, and fund sources.

In July 1980 a contract was executed with Peat, Marwick, Mitchell and Co. to design and install a governmental program cost accounting system in 27 agencies and institutions. CALSTARS will ultimately be installed in approximately 150 State agencies and institutions. CALSTARS is a computerized accounting system that automates traditional governmental accounting and program cost accounting for the departments and provides summary receipt and expenditure data to the CFIS data base by line item, program, governmental unit and fund source. The system is capable of providing automated data transmission to the State Controller in a format compatible with the State Controller's accounts. CALSTARS currently operates out of a host computer at the Teale Data Center and a distributed processor located in Sacramento. Agencies and institutions submit data to CALSTARS through data entry terminals to the distributed processor.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

On July 1, 1981, CALSTARS was installed in 27 agencies and institutions. An additional 21 agencies became operational on CALSTARS July 1, 1982. During the current year, CALSTARS will be installed in 16 agencies/institutions to begin CALSTARS operations July 1, 1983. During the budget year, another increment of approximately 10 agencies will be readied for CALSTARS operations July 1, 1984.

In-house technical accounting and operational support is being provided on a continuing basis to all CALSTARS agencies. In addition, on-site consulting assistance will be provided to the 1982–83, 1983–84 and 1984–85 agencies during the current year, and to the 1983–84, 1984–85 and 1985–86 agencies during the budget year.

No major system developments or modifications are planned for the budget year. However, current year efforts now underway for a Post Implementation Review will extend into the budget year. *For the budget year, redirected resources previously allocated for consultant services are proposed to support six additional positions for continued implementation of the CALSTARS program.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	40.3	40.2	45.9	$7,588	$5,483	$5,217

30.10.003 Performance Measures

Under Government Code Section 13336, the Department of Finance is required to develop departmental performance or workload measures for each State agency. Performance measures include a wide range of descriptive statistics concerning the State's programs—program size, workload, program outcome, regional comparisons and aggregated client group data—enabling CFIS users to perform many initial program and budget analyses on line. As of fall, 1982, the Department, in cooperation with CFIS users and the reporting agencies, had defined performance measures for fifty-one State agencies.

An associated activity is the review and refinement of departmental program structures in accordance with Government Code Section 13335. A new Statewide Program Structure also has been devised which provides the means to identify similar or identical activities which cross departmental boundaries. Commencing in the current year, implementation of the new Shared Savings Program to promote improved productivity (Chapter 312/82) is being absorbed under this component.

For the budget year, the Performance Measures Program component is proposed for elimination. A recent study has concluded that continuation of the centralized Performance Measures Program function is unwarranted.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	8	4.2	–	$384	$308	–

30.10.004 Planning and Systems Support

Chapter 1284, Statutes of 1978 (AB 3322) requires the Department of Finance to make several changes in the formats of the Governor's Budget and Budget Bill and to make other changes in the budgetary process as related to the development of CFIS. Such changes include the development and implementation of a uniform code structure for use in the Governor's Budget, Budget Act and in all related fiscal systems; the implementation of program scheduled appropriations for all departments; the Budget Act appropriation of Federal funds; and the evaluation of the necessity for continuous appropriations. In addition, automated budget formulation capabilities are being developed to aid the departments in preparing budgets and the Department of Finance, and other reviewing agencies, to analyze budget proposals and to determine the impact of decisions on the detailed budget.

A uniform code structure has been developed and was included in the 1981 Budget Act. The 1981–82 Governor's Budget was similarly redesigned to include the uniform coding for organizations, programs, funds, receipts and objects of expenditure. Data may be found in the CFIS data base, using this common coding, for State agencies reporting to CFIS.

The Department of Finance Budget Preparation System has been modified to use the uniform data coding planned for the State's major fiscal systems. CFIS software was used beginning with the development of the 1981–82 Governor's budget for budget change proposal tracking and reporting and for the production of various summary schedules. The 1981 Budget Act included the appropriation of Federal funds deposited in the State Treasury as required by AB 3322. The 1982 Budget Act included program scheduled appropriations only for those agencies which had program scheduled appropriations in the 1981 Budget Act. While 23 additional agencies implemented program cost accounting in 1982–83, the Legislature elected not to schedule their 1982–83 Budget Act appropriations by program in order to facilitate the implementation of the new State Controller's Fiscal System and provide for the completion of the testing of newly devised program cost accounting mechanisms.

In the 1984–85 fiscal year, emphasis will be placed on improving the efficiency and effectiveness of the formulation, preparation, and enactment systems within the budget process. This will aid the Department of Finance and other departments in their budget preparation processes as well as the administrative and legislative review processes.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	4.4	4.3	4.3	$287	$262	$273

30.10.005 Other Fiscal Systems

The State Controller's Fiscal System has been redesigned to accommodate the requirements of AB 3322, CFIS data base needs and to better meet the needs of the State Controller's own operations. This redesigned system was tested in the 1981–82 fiscal year with 22 of the 27 CALSTARS departments and institutions and on July 1, 1982 it replaced the existing State Controller's Office Fund Accounting and General Disbursements Systems. In addition to capabilities provided by the current systems, the system provides new capabilities for automation of the State Controller's Annual Report, ad hoc reporting, claim tracking and claims auditing assistance. Modifications are also underway in the current year to the State's Payroll System to accommodate the CFIS common coding.

Through the 1982–83 fiscal year, this program component provided the funding needed to complete the pilot system test through year-end closing as well as production of the State Controller's annual reports.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	–	–	–	$42	–	–

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

30.20 Economic Research

To aid in the development of the State financial plan, the Economic Research group prepares economic forecasts on a comprehensive basis approximately four times a year. Long-term projections are prepared at regular intervals. Semiannual economic outlook conferences are organized to bring together leading authorities from California and other areas to advise the staff on economic developments and to evaluate the preliminary forecasts. U.S. and California data are developed and maintained, forecasting models are built and maintained, analyses are prepared on various economic developments, and consultations are provided to assist State departments and local governmental agencies in planning and evaluation. The unit also prepares the Economic Report of the Governor, California Statistical Abstract, California Economic Indicators, and the California Index of Leading Economic Indicators.

Performance Measures

Economic data, analyses and estimates
Statistical compilations
Special Studies
Economic reports and reviews
Technical Assistance

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	4.9	4.7	4.7	$250	$300	$319

30.30 Revenue Estimating and Tax Research

To provide the revenue estimates required for the Executive Branch to prepare the State financial plan, analyses of financial legislation, and evaluation of financial developments of importance to State Government, the Financial Research unit maintains a basic and applied research function which includes major studies, task forces, and special projects initiated by the Administration, Legislature, or State agencies. Revenue estimates are prepared for the Governor's Budget, May Revision, monthly revenue collection analyses are conducted, and long-term projections are also made to support policy recommendations or analyses as requested. In addition, the unit is charged with estimating the growth in local property tax revenues and estimating State allocations for local government fiscal relief.

Performance Measures

Revenue estimates for the Governor's Budget.
Analyses of proposed legislation.
Monthly analyses of revenue collections.
Special studies.
Statistical analysis.
Long-term projections used to support policy recommendations or analyses as requested.
Technical assistance.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	6.2	6	6	$318	$381	$405

30.40 Demographic Research

Finance provides at the State level a single source for official demographic data required for fiscal programs, research and planning purposes by State agencies, county and local governments, the Federal Government, academic institutions, school districts, and private entities. The Demographic Research Unit carries out a basic and applied research function primarily directed at the production of population figures which underlie the caseload estimates of most State agencies. In the development of estimates and projections, data are gathered from all levels of government and the private sector. In addition, population estimates are used as the basis for apportionment of certain State subventions and tax rate limits. Analyses and projections of enrollments in public schools, colleges, and universities are prepared. The State Census Data Center, which provides data from the Bureau of the Census and coordinates special censuses, is also included in this unit. *For the budget year, resources are proposed to purchase special censuses' cards with which to perform special censuses for local governmental entities. This purchase is totally funded through increased reimbursements.*

Performance Measures

Analyses and projections of enrollments in public schools, colleges, and universities.
Basic data and statistical compilations.
Local (city and county) population estimates for tax distribution, tax rate limitation, special survey design, and supervision.
Designs and tests research methodologies.
Annual estimates of state population and its composition.
Short and long range population projections.
Advisory services to State agencies, other levels of government, and the business community.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	22	23	23.9	$1,176	$1,285	$1,500
General Fund				*1,043*	*1,193*	*1,338*
Reimbursements				*133*	*92*	*162*

30.50 Fiscal Systems and Consulting

To devise, install, and supervise the State's uniform accounting system, the Fiscal Systems and Consulting Unit (FSCU) develops statewide fiscal and accounting policies and procedures which are communicated to State agencies through Management Memos and the accounting portion of the State Administrative Manual (SAM): provides review, advice, approval, and interpretation of various rules, regulations, and statutes relating to State accounting and financial management procedures and transactions; conducts special fiscal studies or reviews of departmental accounting systems upon request; reviews staffing and personnel qualifications of the State's accounting offices; develops training seminars for State accounting personnel; provide staff support to the statewide accounting advisory group in its efforts to increase the professionalism of State accountants; and develops and implements procedures to recover overhead costs from special funds and the federal government.

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	11.3	10.1	10.1	$538	$576	$590
General Fund				*497*	*531*	*545*
Reimbursements				*41*	*45*	*45*

40 Administration

Program Objectives and Description

To facilitate the daily functioning of the Department of Finance and to maintain its operational effectiveness and efficiency, as well as to ensure a fiscally sound State Government, the Director of Finance provides executive leadership, policy and the direction required for achievement of departmental goals and objectives. Administrative services (including support services, business services, and personnel) are also included in this element.

Authority

Government Code Sections 13000, et seq.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	46.9	61.1	53.8	$2,100	$2,633	$2,431
Workload adjustments	–	–	−6	–	–	470
Totals, Administration	46.9	61.1	47.8	$2,100	$2,633	$2,901
General Fund				*2,100*	*2,610*	*2,878*
Reimbursements				–	*23*	*23*
Program Elements						
40.01 Administration						
40.01.010 Executive	9.2	11.7	11.7	$499	$719	$785
40.01.020 Administrative Services	28.6	41.2	36.1	1,188	1,534	2,116
40.01.030 Computer Support	9.1	8.2	–	413	380	–
40.02 Distributed Administration						
Amounts charged to other programs:						
10 Annual Financial Plan	(20.1)	(24.9)	(19.6)	−897	−1,062	−1,183
20 Program and Information System Assessments	(12.3)	(16.4)	(13)	−552	−702	−778
30 Supportive Data	(14.5)	(19.8)	(15.2)	−651	−846	−917
Totals, Amounts Charged to Other Programs	(46.9)	(61.1)	(47.8)	−$2,100	−$2,610	−$2,878
Net Totals, Administration	46.9	61.1	47.8	–	$23	$23
Reimbursements				–	*$23*	*$23*

40.01.010 Executive

To provide active leadership in maintaining a fiscally sound State Government, the Director serves as the Governor's chief advisor for fiscal policy and participates as a member on many boards and commissions as required by law (including the Franchise Tax Board, Pooled Money Investment Board, State Lands Commission, House-Bond Credit Committee, California Fiscal Advisory Board, and the State Public Works Board). The Director also maintains an office in Washington, D.C., through which various agencies (including Health and Welfare Agency and Department of Transportation, as well as the Department of Finance) contribute resources to represent the State's diverse interests in matters between the Federal Government and State. Total support of the Washington Office is:

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures (Washington, D.C., Office Consolidated)	8.2	5.5	5.5	$312	$282	$317
Less amounts included in other budgets	−6	−3	−3	−227	−149	−156
Net Expenditures (Department of Finance)	2.2	2.5	2.5	$85	$133	$161
Input						
Distributed Expenditures	9.2	11.7	11.7	$499	$719	$785

40.01.020 Administrative Services

Administrative Services provides the internal departmental activities necessary to maintain the daily functioning of the Department of Finance. Personnel management, affirmative action, support services, business services, public information, training, and a departmentwide office automation system are included in this element. *For the budget year, redirected resources are proposed for acquisition of necessary departmentwide office automation hardware and software.*

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	28.6	41.2	36.1	$1,188	$1,534	$2,116

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

40.01.030 Computer Support

Computer Support activities provide necessary data processing support during the entire budgetary process to Department of Finance staff and other State agencies. The Computer Support Unit functions include six major subsystems: (1) budget planning—planning estimate recording and reporting; (2) budget posting—generating budget summary Schedules 3, 6, 7 and 8; (3) Schedule 10 generation; (4) budget changes and enactment; (5) financial legislation—including changes; and (6) appropriation control accounting. Assistance is also provided which supports Finance's economic analyses and demographic research activities. For the budget year, this program component is eliminated and its activities charged to Programs 10 and 30 to better reflect program support of computer support activies. This will permit optimum management of departmentwide EDP resources.

Performance Measures

Budget summary schedules 3, 6, 7, and 8.
Supplemental schedules of appropriations—Schedule 10.
Lists of executive change requests and legislative changes to Assembly and Senate Budget Bills.
Final list of changes to the Governor's Budget.
Financial Legislation Report.
Planning Estimate Report.
Special reports and analyses using the appropriation data base.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Distributed Expenditures	9.1	8.2	–	$413	$380	–

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	362.3	392.3	392.3	$10,332	$11,094	$11,300
Salary increase adjustment	–	–	–	–	333	687
Totals, Adjusted Authorized Positions	362.3	392.3	392.3	$10,332	$11,427	$11,987
Merit Salary Adjustment	–	–	–	–	(95)	(187)
Workload and administrative adjustments	–	–	−11		−95	−248
Proposed new positions	–	–	11	–	–	324
Totals, Adjustments	–	–	–	–	−$95	$76
101001 Totals, Salaries and Wages	362.3	392.3	392.3	$10,332	$11,332	$12,063
105141 *Estimated salary savings*	–	*−23.8*	*−24.4*	–	*−605*	*−630*
Net Totals, Salaries and Wages	362.3	368.5	367.9	$10,332	$10,727	$11,433
103101 Staff benefits	–	–	–	2,425	3,093	3,254
100000 Totals, Personal Services	362.3	368.5	367.9	$12,757	$13,820	$14,687
OPERATING EXPENSES AND EQUIPMENT						
General expense				192	221	288
Printing				177	197	233
Communications				176	203	251
Postage				49	51	56
Travel—in-state				313	341	361
Travel—out-of-state				22	76	104
Training				23	40	43
Facilities operations				656	685	721
Cons & prof svcs—interdept'l				451	544	263
Collective bargaining				–	(1)	(1)
Cons & prof svcs—external				1,193	708	508
Consolidated data center				5,233	3,594	3,712
Data processing				487	303	385
Equipment				86	109	76
Other items of expense:						
Vehicle operations				1	1	1
300000 Totals, Operating Expenses and Equipment				$9,059	$7,073	$7,002
SPECIAL ITEMS OF EXPENSE: UNCLASSIFIED						
Unallocated Office automation				–	200	674
500000 Totals, Unclassified				–	$200	$674
TOTALS, EXPENDITURES				$21,816	$21,093	$22,363
Reimbursements				*−349*	*−289*	*−315*
NET TOTALS, EXPENDITURES				$21,467	$20,804	$22,048

* Dollars in thousands

8860 DEPARTMENT OF FINANCE—*Continued*

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	($22,706)	$20,360	$22,048
001 Budget Act appropriation (Department of Finance Operations)	12,248	(12,833)	–
011 Budget Act appropriation (CFIS)	10,458	(7,527)	–
Allocation for employee compensation	164	444	–
Transfer to employee compensation	−463	–	–
Reduction per retirement adjustment of July 1, 1982	−113	–	–
Allocation for price increase	1	–	–
Totals Available	$22,295	$20,804	$22,048
Reduction per Section 27.10	−145	–	–
Two percent unallotment	−440	–	–
Unexpended balance, estimated savings	−243	–	–
TOTALS, EXPENDITURES *(State Operations)*	$21,467	$20,804	$22,048

REVENUES	*1982–83**	*1983–84**	*1984–85**
142500 Miscellaneous Services to the Public *(General Fund)*	$7	–	–

CHANGES IN AUTHORIZED POSITIONS	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	362.3	392.3	392.3	$10,332	$11,094	$11,300
Salary increase adjustment	–	–	–	–	333	687
Totals, Adjusted Authorized Positions	362.3	392.3	392.3	$10,332	$11,427	$11,987
Workload and Administrative Adjustments:				Salary Range		
Student asst	–	−1	−7	–	−103 [a]	−103
Supvng prog review analyst	–	–	−1	2,748–3,319	–	−40
Staff serv mgr I	–	–	−1	2,278–2,748	–	−33
Assoc prog review analyst	–	–	−1	2,073–2,501	–	−30
Asst prog review analyst	–	–	−1	1,724–2,073	–	−25
Mgt serv techn	–	–	−1	1,110–1,476	–	−16
Salary increase	–	–	–	–	−3	−14
Capital Outlay, Business, Transportation and Housing, Resources, Energy, Environment Sr steno	–	1	1 [b]	1,166–1,772	11	13
Total Workload & Administrative Adjustments	–	–	−11	–	−$95	−$248
Proposed New Positions:						
Office of Information Technology:						
DP mgr III	–	–	2	2,748–3,319	–	66
DP mgr II	–	–	3	2,501–3,019	–	90
CALSTARS:						
Staff adm analyst	–	–	2	2,278–2,748	–	55
Assoc adm analyst	–	–	4	2,073–2,501	–	100
Salary increase	–	–	–	–	–	13
Total Proposed New Positions	–	–	11	–	–	$324
Total Adjustments	–	–	–	–	−$95	$76
TOTALS, SALARIES & WAGES	362.3	392.3	392.3	$10,332	$11,332	$12,063
Regular/ongoing positions	*348.2*	*374*	*380*	*9,752*	*10,848*	*11,565*
Overtime	–	–	–	*280*	*217*	*224*
Temporary help	*9*	*7.3*	*7.3*	*224*	*189*	*194*
Student asst	*5.1*	*11*	*5*	*76*	*78*	*80*

[a] Includes $95,000 redirected to fund MSA's.

[b] Department of Finance has redirected resources to support Public Work Board activities allocated by 1983 legislative action effectuated October 1983.

* Dollars in thousands, excluding salary range.

8910 OFFICE OF ADMINISTRATIVE LAW

Program Objectives and Description

By statute the Office of Administrative Law is charged with a broad range of responsibilities related to the regulatory process and to accomplishing regulatory reform in California. The office is the central agency in state government with the power and duty to review regulations to ensure that they are written in a comprehensive manner, are authorized by statute, and are consistent with other law. These duties include the orderly review of administrative regulations against specified procedures and standards with the goal of improving the quality of state regulations. The objectives of OAL are:

1. To provide the regulated public better access to state government by promoting increased understanding and awareness of the regulatory process, and to provide the Legislature with information regarding statutes that affect the regulatory process.
2. To ensure that agencies examine all regulations in existence prior to July 1, 1980 for compliance with statutory standards and to review regulatory actions proposed by agencies to conform "existing" regulations to the new criteria.
3. To review all proposed and emergency regulations for compliance with six statutory standards, and statutorily required procedures.
4. To review and determine whether agencies' informal rules should be adopted as formal regulations.

OAL achieves these objectives through five basic functions: review of existing regulations; review of new regulations; determinations regarding informal rules, as mandated by AB 1013; provision of public information and coordination of regulatory and legislative affairs; and publications.

Review of Existing Regulations:

Existing regulations which state agencies elected to retain following their in-house review must be further reviewed by OAL to ensure that they meet the statutory standards. Currently, over 25,000 sections are scheduled for review with an additional 1,500 expected in 1984–85. This review will be carried out with a program base of six staff and will require at least two years to complete.

Review of New Regulations:

OAL reviews all emergency and non-emergency regulations against the standards set by statute. Regulations filed on an emergency basis must be reviewed within 10 days; non-emergency regulations must be reviewed within 30 days. *The 1984–85 budget proposes 3.5 new attorneys and one clerical position to meet increases in the number of new regulations to be reviewed and the time required to review them. In the past year, these increases were met by redirecting staff from the review of existing regulations; however, that workload is now backlogged and staff from that unit can no longer assist in the review of new regulations. The proposed positions will assure that agencies are not subjected to delays in the regulatory process.*

Determinations as Mandated by AB 1013:

AB 1013 (Chapter 61, Statutes of 1982), extended the regulatory review process to administrative rules and orders. Whenever OAL determines it is necessary, any informal rule issued by an agency is subject to the issuance of a determination by OAL as to its regulatory nature and, therefore, enforceability. *The 1984–85 budget proposes to establish a unit with two new attorneys to provide determinations on informal rules as required by law.*

Public Information, Regulatory and Legislative Affairs:

Public information regarding the regulatory process is the key to making the reforms necessary to carry out the intent of the Legislature. In addition, a program for comparing previously enacted statutes with regulations is required to meet the mandate of the Legislature to provide periodic reports on needed legislative changes. *The 1984–85 budget adds a Public Information Officer II to improve the office's public outreach efforts.*

Publications:

In keeping with legislative requirements, OAL publishes on a weekly basis both the new pages of the Administrative Code as well as the notices of proposed adoptions of new regulations. OAL also publishes other documents designed to inform the public regarding regulatory matters. *The 1984–85 budget proposes a two-year limited-term program to reformat the Administrative Code at an annual contractual cost of $100,000, in accordance with Government Code Section 11344. In addition, the budget allows for expansion and upgrade of currently published items including a newsletter, handbook, and the Notice Register.*

Authority

Government Code Sections 11340–11446.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Office of Administrative Law	$1,657	$1,773	$2,478
Reimbursements	*–1,710*	–	–
NET TOTALS, PROGRAMS *(General Fund)*	–$53	$1,773	$2,478
Personnel years	42.7	41.2	51.6

SIGNIFICANT PROGRAM CHANGES

Program	*Description*	*Personnel Years*	*Dollars **
10	Workload adjustment for review of new regulations	4.5	$168
10	Establish unit for AB 1013 determinations	2	113
10	Workload adjustment for public information and minor publications	1	87
10	Reformat Administrative Code	–	100

Performance Measures

	1982–83	*1983–84*	*1984–85*
Number of pages of regulatory filings reviewed (proposed and emergency)	249,750	249,750	249,750
Number of pages of documents related to the review of existing regulations	12,000	12,000	38,000
Number of petitions reviewed related to AB 1013 determinations	–	–	420
Number of Registers published	102	102	312

* Dollars in thousands

8910 OFFICE OF ADMINISTRATIVE LAW—*Continued*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	42.7	47	47	$1,150	$1,280	$1,319
Salary increase adjustment	–	–	–	–	36	74
Totals, Adjusted Authorized Positions	42.7	47	47	$1,150	$1,316	$1,393
Merit salary adjustments	–	–	–	–	–	(41)
Workload and administrative adjustments	–	–	–	–	–	10
Proposed new positions	–	–	7.5	–	–	220
Totals, Adjustments	–	–	7.5	–	–	$230
101001 Totals, Salaries and Wages	42.7	47	54.5	$1,150	$1,316	$1,623
105141 *Estimated salary savings*	–	*–5.8*	*–2.9*	–	*–164*	*–86*
Net Totals, Salaries and Wages	42.7	41.2	51.6	$1,150	$1,152	$1,537
103101 Staff benefits	–	–	–	268	367	471
100000 Totals, Personal Services	42.7	41.2	51.6	$1,418	$1,519	$2,008
OPERATING EXPENSES AND EQUIPMENT						
General expense				36	47	61
Printing				30	24	67
Communications				19	23	32
Postage				10	7	9
Travel—in-state				4	4	9
Travel—out-of-state				–	–	2
Training				4	4	5
Facilities operation				99	100	130
Cons & prof services—interdept'l				30	36	40
Cons & prof services—external				–	–	100
Equipment				7	9	15
300000 Totals, Operating Expenses and Equipment				$239	$254	$470
TOTALS, EXPENDITURES				$1,657	$1,773	$2,478
Reimbursements				*–1,710*	–	–
NET TOTALS, EXPENDITURES				–$53	$1,773	$2,478

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	–	$1,721	$2,478
Allocation for employee compensation	–	56	–
Totals Available	–	$1,777	$2,478
Unexpended balance, estimated savings	–$53	–4	–
TOTALS, EXPENDITURES	–$53	$1,773	$2,478

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Total, Authorized Positions	42.7	47	47	$1,150	$1,280	$1,319
Salary Increase Adjustment	–	–	–	–	36	74
Totals, Adjusted Authorized Positions	42.7	47	47	$1,150	$1,316	$1,393
Workload and Administrative Adjustments:						
Postitions Reclassified:				Salary Range		
Staff counsel I to staff counsel III	–	(1)	(1)	3,602–4,360	–	10
Staff svcs mgr II to CEA II	–	(1)	(1)	3,071–4,057	–	–
Totals, Workload and Administrative Adjustments	–	–	–	–	–	$10
Proposed New Positions:						
Staff counsel III	–	–	1	3,602–4,360	–	43
Staff counsel I	–	–	3	2,845–3,440	–	103
Public info off II	–	–	1	2,500–3,019	–	30
Legal counsel	–	–	0.5	2,051–2,591	–	12
Sr legal typist	–	–	2	1,331–1,729	–	32
Totals, Proposed New Positions	–	–	7.5	–	–	$220
Totals, Adjustments	–	–	7.5	–	–	$230
TOTALS, SALARIES AND WAGES	42.7	47	54.5	$1,150	$1,316	$1,623

* Dollars in thousands, excluding salary range.

8940 MILITARY DEPARTMENT

The Military Department is responsible for protecting life and property during periods of civil emergency and natural disaster by furnishing trained units for federal mobilization and for state missions as required by the Military and Veterans Code or as directed by the Governor.

The department is organized into a command element and three functional staff divisions to accomplish the command and management responsibilities of the Adjutant General. Staff activities include personnel, recruiting, information, administrative services, training, logistics, emergency operations and resource management. The department is organized in accordance with Department of the Army and Department of the Air Force staffing patterns.

Authority

Military and Veterans Code.

Performance Measures

Program performance data for this agency may be retrieved from the California Fiscal Information System.

SUMMARY OF PROGRAM REQUIREMENTS		*1982–83**	*1983–84**	*1984–85**
10	Army National Guard	$16,259	$19,586	$20,790
20	Air National Guard	4,616	5,260	6,055
30	Office of the Adjutant General	3,424	3,576	4,022
	Office of the Adjutant General—Distributed	−3,424	−3,576	−4,022
35	Military Support to Civil Authority	1,419	1,578	968
40	Military Retirement	1,608	1,788	1,877
60	Farm and Home Loan	–	–	(2,500)
71	California IMPACT Program	489	666	698
TOTALS, PROGRAMS		$24,391	$28,878	$30,388
Reimbursements		*−1,125*	*−1,253*	*−1,796*
NET TOTALS, PROGRAMS		$23,266	$27,625	$28,592
General Fund		*14,493*	*16,053*	*16,386*
AWOL Abatement Program Fund		–	*2*	*2*
Federal Trust Fund		*8,773*	*11,570*	*12,204*
Personnel years		592.8	586.9	611.3
Other Federal Funds [1]				
10	Army National Guard	($127,954)	($138,061)	($147,315)
20	Air National Guard	(73,398)	(73,635)	(82,255)
30	Office of the Adjutant General	(1,136)	(1,200)	(1,260)
TOTALS, OTHER FEDERAL FUNDS		($202,488)	($212,896)	($230,830)
Personnel years (federal employees only)		(3,026)	(3,150)	(3,250)

10 ARMY NATIONAL GUARD

Program Objectives and Description

This program manages Army National Guard units, personnel, supplies, and equipment in order to maximize the readiness of those forces when required for federal missions in the military defense of the United States or for state missions in support of civil authority.

The Army National Guard consists of 161 company-size units allotted to the State by the Department of the Army. The Military Department, in turn, stations those units at locations deemed best suited to insure their readiness and availability to perform state and federal missions. The current authorized strength of the Army National Guard is 21,071 officers and enlisted personnel.

The current and budget years reflect as workload adjustments the reduction of thirteen federally funded positions based on revised federal funding. The budget year also reflects one new maintenance position, two new emergency support planners, and increased operating expenses for support of the department's 123 armories. In addition, the base program in 1984–85 reflects an increase of 9.6 personnel years (no positions) due to an adjustment in benefit funding which will allow more positions to be utilized.

Authority

Military and Veterans Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	380.6	391.1	400.7	$16,259	$19,917	$21,022
Workload adjustments	–	−13	−10	–	−331	−232
Totals, Army National Guard	380.6	378.1	390.7	$16,259	$19,586	$20,790
General Fund				*9,982*	*11,155*	*12,200*
AWOL Abatement Program Fund				–	*2*	*2*
Federal Trust Fund				*5,962*	*8,025*	*8,180*
Reimbursements				*315*	*404*	*408*
Program Elements						
10.10 Training	13.7	13.6	15.6	$520	$674	$809
10.20 Logistics	337.2	334.5	345.1	14,787	17,250	18,245
10.30 Command Support	7.8	8	8	379	470	492
10.40 Personnel	21.9	22	22	573	1,192	1,244

[1] These federal funds are displayed for informational purposes but are not included in the program totals because the funds are not deposited in the State Treasury. However, the funds are included in statewide summary schedules in the A and B pages.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

10.10 Training

California Army National Guard units utilize training programs established by the Department of the Army and train under the general supervision of Active Army personnel. Units are inspected frequently by National Guard and Active Army officers to assure attainment and maintenance of readiness objectives.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	13.7	13.6	15.6	$520	$674	$809

10.20 Logistics

All of the federal funds provided to support the Army National Guard are to sustain the supplies, equipment, and maintenance requirements necessary for readiness training and operations. Camp San Luis Obispo is a state-owned installation which serves as the primary logistical base for receipt, storage, and distribution of federal supplies and equipment. Camp San Luis Obispo and Camp Roberts are major outdoor training areas that are utilized year-round by the National Guard, Army Reserve and Active Army forces. Camp Roberts and Los Alamitos Armed Forces Reserve Center are federal installations licensed and operated by the Military Department with 100 percent federal funding support. Camp San Luis Obispo receives 37 percent federal funding support.

Army National Guard units and equipment are housed in 123 armories. Local maintenance support is provided at 37 organizational maintenance shops, with higher echelon maintenance accomplished at eight support facilities. Over 80 percent of the state funds provided to support the Army National Guard Program are directed toward logistical activities.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	337.2	334.5	345.1	$14,787	$17,250	$18,245
General Fund				*8,563*	*8,888*	*9,727*
Federal Trust Fund				*5,962*	*8,025*	*8,180*
Reimbursements				*262*	*337*	*338*

10.30 Command Support

This element provides command direction and policy guidance for the Army National Guard program. Activities include the issuance of directives and coordination of training and logistics; supervision of training and determination of readiness levels; and contingency planning and operational control over elements ordered into state service during emergencies.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	7.8	8	8	$379	$470	$492

10.40 Personnel

This element establishes standards for administrative and personnel practices. It develops policies, procedures, and standards for management of personnel and other records. It administers military personnel systems, including procurement, assignment, payment, promotion, retention, separation, and retirement of Army National Guard personnel.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	21.9	22	22	$573	$1,192	$1,244
General Fund				*520*	*1,123*	*1,172*
AWOL Abatement Program Fund				*–*	*2*	*2*
Reimbursements				*53*	*67*	*70*

20 AIR NATIONAL GUARD

Program Objectives and Description

The objective of this program is to maximize the readiness of trained and equipped air forces when required for federal or state missions.

The Air National Guard consists of an air defense unit at Fresno, a tactical airlift unit at Van Nuys, an air rescue and recovery unit at Moffett Field, and a tactical fighter unit at March Air Force Base. Additionally, communications units are located at North Highlands, Van Nuys, Hayward, Compton, Costa Mesa, Los Angeles, and Ontario. All of these units are allotted to the State by the Department of the Air Force. The authorized strength of the California Air National Guard is 5,563.

Workload adjustments for the budget year reflect two proposed maintenance positions and additional operating expenses for the new March Air Force Base facility. In addition, the 1984–85 base program increases by 8.3 personnel years (no positions) due to an adjustment in benefit funding which will allow more positions to be utilized.

Authority

Military and Veterans Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	102.5	112.5	120.8	$4,616	$5,260	$6,021
Workload adjustments	–	–	2	–	–	34
Totals, Air National Guard	102.5	112.5	122.8	$4,616	$5,260	$6,055
General Fund				*1,805*	*1,745*	*2,031*
Federal Trust Fund				*2,811*	*3,515*	*4,024*
Program Elements						
20.10 Training	5	5	5	$267	$326	$340
20.20 Logistics	92.5	102.5	112.8	4,105	4,634	5,402
20.30 Command Support	3	3	3	186	229	239
20.40 Personnel	2	2	2	58	71	74

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

20.10 Training

Plans are developed and maintained for employment of Air National Guard forces during state emergencies and federal mobilization. Support plans include airlift, communications, and other specialized support. The operations unit within this element is responsible for the control and management of resources committed to these missions and the implementation of training and flying schedules. Training is conducted utilizing USAF technical schools and on-the-job training. Each individual trains a minimum of 39 days per year and proficiency is assured through periodic individual and unit testing conducted by regular Air Force advisors.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	5	5	5	$267	$326	$340

20.20 Logistics

The federal government provides virtually all supplies, equipment, transportation, subsistence, and support services necessary for training, deployment, and commitment of the Air National Guard. Major tasks are procurement, issuance, and control of repair parts, administrative supplies, uniforms, fuels, meals, ammunition, mobilization stockpiles, housekeeping, and the highly technical maintenance of over $186,000,000 worth of aircraft, 900 wheeled vehicles, and modern mobile radio, teletype, and radio relay equipment. The State of California operates and maintains ten Air National Guard facilities under a contract with federal reimbursement for a major portion of the costs.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	92.5	102.5	112.8	$4,105	$4,634	$5,402
General Fund				*1,294*	*1,119*	*1,378*
Federal Trust Fund				*2,811*	*3,515*	*4,024*

20.30 Command Support

This element performs all functions of command to ensure achievement of program objectives. Tasks include development of long-range plans and programs concerning state military requirements and operational capabilities of 50 California Air National Guard organizations.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	3	3	3	$186	$229	$239

20.40 Personnel

This element develops and implements personnel policies and systems, and accomplishes the procurement, selection, appointment, enlistment, commissioning, assignment, classification, reporting, promotion evaluation, separation, and discharge of Air National Guard personnel; establishes criteria and procedures for maintenance of personnel records; and provides services including the development and publication of policies concerning correspondence, records, files, reports, libraries, processing of security clearances, and the safeguarding of classified information. Most staff personnel involved in this program are federal employees.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures *(General Fund)*	2	2	2	$58	$71	$74

30 OFFICE OF THE ADJUTANT GENERAL

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services. The Adjutant General exercises direct command over the State's military forces until such time as those forces have been mobilized under federal authority.

The budget year reflects .5 new position to augment the department's budget staff and the reduction of one administrative assistant to fund staff benefit cost increases. The department also proposes to begin conversion of 18,600 personnel files to microfiche ($152,000) and to install an emergency computer system power supply ($40,000).

Authority

Military and Veterans Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	64.1	65.6	65.6	$3,424	$3,576	$3,819
Workload adjustments	–	–	−0.5	–	–	203
Totals, Office of the Adjutant General	64.1	65.6	65.1	$3,424	$3,576	$4,022

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
30.01 Command Management	64.1	65.6	65.1	$3,424	$3,576	$4,022
30.02 Distributed Administration						
Amounts Charged to Other Programs						
10 Army National Guard	(45.8)	(46)	(48.3)	−$2,446	−$2,497	−$2,997
20 Air National Guard	(10.8)	(7.2)	(8.2)	−578	−395	−497
35 Military Support to Civil Authority	(2.5)	(4)	–	−133	−216	–
40 Military Retirement	(5)	(7.4)	(7.6)	−267	−408	−460
71 California IMPACT Program	–	(1)	(1)	–	−60	−68
Totals, Amounts Charged to Other Programs	(64.1)	(65.6)	(65.1)	$3,424	$3,576	$4,022
Net Totals, Office of the Adjutant General	64.1	65.6	65.1	–	–	–

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

35 MILITARY SUPPORT TO CIVIL AUTHORITY

Program Objectives and Descriptions

The objectives of this program are to provide National Guard personnel, equipment and other support to civil authority when called to state service by the Governor due to domestic emergency or disaster and to provide state, city, county and other public agencies with specialized planning and preparation training designed to minimize the destructive impact of disasters and other massive emergencies.

Authority

Military and Veterans Code.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	30.9	12.7	14	1,419	1,729	1,119
Workload adjustment	–	6	6	–	−151	−151
Totals, Military Support to Civil Authority	30.9	18.7	20	$1,419	$1,578	$968
General Fund				*1,098*	*1,099*	–
Federal Trust Funds				–	*30*	–
Reimbursements				*321*	*449*	*968*

Program Elements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
35.10 State Emergencies and Disasters	9.8	–	–	331	180	–
35.20 California Specialized Training Institute	21.1	18.7	20	1,088	1,398	968

35.10 State Emergencies and Disasters

The Adjutant General is responsible for the employment of personnel and equipment to support the emergency needs of civil authority when the Governor calls the National Guard to duty. Resource data, plans, policies and procedures governing the use of available resources are continuously reviewed and updated to assure a timely and effective response. Liaison and coordination is maintained with federal, state and local agencies so that mutual understanding and unity of purpose is assured during an emergency. During 1982–83, National Guard members have responded to 93 emergency calls and served over 3,700 days in support of floods, the Coalinga earthquake, search and rescue missions and the Livermore demonstration.

Monies for support of state emergencies are provided through the Emergency and Contingency Fund. The current year expenditure includes a General Fund contingency allocation of $150,000 for the department's support of operation CAMP.

Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	9.8	–	–	$331	$180	–
General Fund				*215*	*150*	–
Federal Trust Fund				–	*30*	–
Reimbursements				*116*	–	–

35.20 California Specialized Training Institute

The purpose of the California Specialized Training Institute, as prescribed in Section 185, Military and Veterans Code, is to provide training to state agencies, cities and counties in their planning and preparation for disasters. To accomplish this goal, the institute conducts a series of resident emergency management training courses relating to emergency preparedness, mitigation, response and recovery. Training courses address earthquakes, hazardous material incidents, major events, nuclear related accidents or incidents and terrorist activities. Additionally, the institute conducts emergency management seminars and exercises for local jurisdictions. These on-site programs allow for a realistic disaster management exercise for all departments of a jurisdiction using local plans, facilities, communication systems and the personnel responsible for emergency response.

Course attendees include members of fire services, health services, law enforcement, water resources, public utilities, medical services, transportation, public administrators and emergency service departments. Representatives of business, industry and community services also attend. Tuition and fees are charged for training provided by the institute. During 1982–83, training was provided to 2,961 personnel.

The budget proposes to transfer CSTI to the Office of Emergency Services during 1984–85 in order to centralize the State's emergency management training activities. The Office of Emergency Services will contract with the Military Department during 1984–85 to continue operating the program and will formulate plans to assume full operational responsibility in 1985–86.

Authority

Military and Veterans Code.

Input						
Expenditures	21.1	18.7	20	$1,088	$1,398	$968
General Fund				*883*	*949*	–
Reimbursements				*205*	*449*	*968*

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

40 MILITARY RETIREMENT

Program Objectives and Description

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to October 1, 1961 and have served 20 or more years, at least 10 of which have been on state active duty. All other permanent state employees are covered by the Public Employees' Retirement System. Currently, there are 48 retirees receiving benefits under the Military Retirement Program. There are four individuals yet to retire under this system.

Authority

Sections 228 and 256, Military and Veterans Code.

Program Requirements	*1982–83*	*1983–84*	*1984–85*
Totals, Military Retirement *(General Fund)*	$1,608	$1,788	$1,877

60 FARM AND HOME LOAN PROGRAM

Program Objectives and Description

This program is known as the California National Guard Members' Farm and Home Purchase Act of 1978 which was effective January 1, 1979. The objective of the program is to provide members of the California National Guard who are enlisted members, warrant officers, or commissioned officers of the rank of captain or below and who serve a six-year obligation, the opportunity to acquire farms and homes with low interest loans. Funds for loans are raised through the issuance of revenue bonds. An amount of $2.5 million has been appropriated from the General Fund (Chapter 920, Statutes of 1981) for the purpose of creating the Supplementary Bond Security Account within the California National Guard Members' Farm and Home Building Fund of 1978 as backing for the revenue bonds issued. A total of approximately 444 home loans will be issued by the end of 1983–84. The $2.5 million will be repaid to the General Fund at the end of 30 years. The administration of the program is vested in the Military Department; however, all administrative functions, except eligibility determination, have been assigned to the Department of Veterans Affairs with the administrative costs of the program payable from revenue bond proceeds.

Authority

Sections 270, 480–489, Military and Veterans Code.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Farm and Home Loan Program *(General Fund)*	–	–	($2,500)

71 CALIFORNIA IMPACT PROGRAM

Program Objectives and Description

The California Innovative Military Projects and Career Training Program, known as the California IMPACT Program, has been in continuous operation since 1977 with various reimbursable funding sources. In the current year, IMPACT received supplemental funding from the General Fund. A primary objective of this program is to recruit, provide pre-skill training, job counseling, coordinate in-kind skill training and job placement of disadvantaged youth. Pre-skill training includes remedial and military instruction designed both to insure success while participating in military skill training, following enlistment in the California National Guard, and to enhance the participant's open job market employment potential by instilling self-discipline, punctuality and organizational loyalty. Another priority objective is to recruit into the California National Guard disadvantaged youth who would not otherwise be eligible for National Guard membership except for the training and other instructional services provided by the IMPACT Program.

Since its original establishment, the California IMPACT Program has placed 539 participants into full time unsubsidized employment and provided 292 enlistees for the California National Guard. In the current year, the IMPACT Program will train 450 eligible participants, of which 382 will be placed into full time unsubsidized employment and 287 will become enlistments to the California National Guard. In the budget year, the program anticipates 600 participants, of which 510 will be placed into full time unsubsidized employment and 384 will become National Guard enlistments.

Program Requirements	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Continuing program cost	14.7	12	12.7	$489	$666	$698
Totals, California Impact Program	14.7	12	12.7	$489	$666	$698
Input	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Expenditures	14.7	12	12.7	$489	$666	$698
General Fund				–	*266*	*278*
Reimbursements				*489*	*400*	*420*

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	*82–83*	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Authorized positions	592.8	634.8	634.8	$12,522	$13,613	$13,745
Salary increase adjustment	–	–	–	–	349	706
Totals, Adjusted Authorized Positions	592.8	634.8	634.8	$12,522	$13,962	$14,451
Merit salary adjustment	–	–	–	–	(111)	(118)
Workload and administrative adjustments	–	−19	−20	–	−610	−787
Proposed new positions	–	–	5.5	–	–	93
Totals, Adjustments	–	−19	−14.5	–	−$610	−$694
101001 Totals, Salaries and Wages	592.8	615.8	620.3	$12,522	$13,352	$13,757
105141 *Estimated salary savings*	–	*−28.9*	*−9*	–	*−549*	*−225*
Net Totals, Salaries and Wages	592.8	586.9	611.3	$12,522	$12,803	$13,532
103101 Staff benefits	–	–	–	2,960	4,989	5,068
100000 Totals, Personal Services	592.8	586.9	611.3	$15,482	$17,792	$18,600

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

OPERATING EXPENSES AND EQUIPMENT	*1982–83**	*1983–84**	*1984–85**
General expense	$342	$332	$505
Printing	29	27	23
Communications	992	711	1,001
Postage	41	31	32
Insurance	16	16	17
Travel—in-state	221	171	180
Travel—out-of-state	23	21	22
Training	47	292	50
Facilities operations	2,617	4,630	4,760
Utilities	2,612	2,809	3,190
Cons & prof svcs—interdept'l	4	5	6
Collective bargaining	–	(3)	(4)
Consolidated data center (Stephen P. Teale Data Center)	9	46	96
Data processing	130	62	66
Equipment	249	256	300
Other items of expense:			
Subsistence and personal care	8	12	13
Clothing and personal supplies	(5)	(9)	(10)
Medical care (exams)	(3)	(3)	(3)
Vehicle operations	92	105	110
State declared emergencies	136	180	–
300000 Totals, Operating Expenses and Equipment	$7,568	$9,706	$10,371
SPECIAL ITEMS OF EXPENSE			
Military Retirement (pay and benefits)	1,341	1,380	1,417
Supplementary Bond Security Account, California National Guard Members' Farm and Home Loan Building Fund of 1978	–	–	(2,500)
400000 Totals, Special Items of Expense	$1,341	$1,380	$1,417
TOTALS, EXPENDITURES	$24,391	$28,878	$30,388
Reimbursements	*–1,125*	*–1,253*	*–1,796*
NET TOTALS, EXPENDITURES *(Support)*	$23,266	$27,625	$28,592

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$14,462	$15,292	$16,341
011 Budget Act appropriation (armory revenues)	–	30	45
Allocation for contingencies or emergencies	236	406	–
Allocation for employee compensation	181	325	–
Transfer to employee compensation	–323	–	–
Reduction per retirement adjustment of July 1, 1982	–61	–	–
Allocation for price increase	1	–	–
Rental rate adjustment	–3	–	–
Prior year balances available:			
Chapter 920, Statutes of 1981	2,500	2,500	2,500
Totals, Available	$16,993	$18,553	$18,886
Balance available in subsequent years	–2,500	–2,500	–2,500
TOTALS, EXPENDITURES	$14,493	$16,053	$16,386

130 AWOL Abatement Program Fund

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	–	$2	$2

890 Federal Trust Fund [f]

APPROPRIATIONS			
001 Budget Act appropriation	$11,581	$12,125	$12,204
Budget adjustment	–82	–224	–
Totals Available	$11,499	$11,901	$12,204
Reduction per Section 27.10	–50		
Unexpended balance, estimated savings	–2,676	–331	–
TOTALS, EXPENDITURES	$8,773	$11,570	$12,204
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$23,266	$27,625	$28,592

895 Other Federal Funds [f]

APPROPRIATIONS			
Army and Air National Guard	$202,488	$212,896	$230,830

* Dollars in thousands

8940 MILITARY DEPARTMENT—*Continued*

FUND CONDITION

130 AWOL Abatement Program Fund	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
161498 Miscellaneous Revenues		$2	$2
EXPENDITURES			
Disbursements:			
Army National Guard	–	$2	$2
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

REVENUES

Receipts:	*1982–83**	*1983–84**	*1984–85**
152200 Rentals of State property	$19	–	–
161400 Miscellaneous revenue	3	$1	$1
152299 Armory revenue	–	30	45
100000 Totals, Revenue (General Fund)	$22	$31	$46

CHANGES IN AUTHORIZED POSITIONS

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Totals, Authorized Positions	592.8	634.8	634.8	$12.522	$13,613	$13,745
Salary Increase Adjustment	–	–	–	–	349	706
Governor's Baseline Vetoes:						
California Specialized Training Institute						
Warrant off W4 - Fiscal Off	–	(1)	(1)	2,019–3,098	(35)	(35)
First Lieut - Adm Off	–	(1)	(1)	1,857–2,482	(29)	(29)
Totals, Governor's Baseline Vetoes	–	(2)	(2)	–	(64)	(64)
Totals, Adjusted Authorized Positions	592.8	634.8	634.8	$12,522	$13,962	$14,451
Workload and Administrative Adjustments:						
Positions Reclassified:				Salary Range		
Air Division:						
Directorate of Operations						
Lieut Colonel - Director from Colonel - Director	–	–	(1)	2,448–3,962	–	–10
Army National Guard:						
Los Alamitos Reserve Center:						
Major—Installation Mgr from Colonel—Commander	–	(1)	(1)	2,302–3,602	–8	–11
Capt—Facility Engr Mgr from Major-Chief, Facilities Engr Branch	–	(1)	(1)	2,086–3,123	–6	–8
Warrant Off W4—Facility Mgt Spec from Warrant Off W4—Facility Mgr	–	(1)	(1)	2,180–3,352	–6	–8
Warrant Off W3—Operational Mgr from Lieut Colonel—Dep Cmdr/Comptroller	–	(1)	(1)	1,973–2,892	–10	–13
Warrant Off W2—Construction Inspector from Capt—Chief Industrial Opns	–	(1)	(1)	1,774–2,595	–9	–12
Master Sgt E8—Fire Chief from Warrant Off W3—Chief, Fire Dept	–	(1)	(1)	2,056–2,776	–1	–1
Sgt First Class E7—Fire Captain from Sgt First Class—Supvng Firefighter	–	(2)	(2)	1,558–2,540	–7	–10
Staff Sgt E6—Supply Off from Second Lieut—Admin/Supply Off	–	(1)	(1)	1,378–2,006	–6	–8
Staff Sgt E6—Dining Facility Mgr from Sgt First Class E7—Dining Facility Mgr	–	(1)	(1)	1,378–2,006	–2	–3
Staff Sgt E6—Operations Spec Sgt First Class E7—Operations Spec	–	(1)	(1)	1,378–2,006	–2	–2
Staff Sgt E6—Property Control Off from First Lieut—Property Control Spec	–	(1)	(1)	1,378–2,006	–7	–10
Sgt E5—Acctg Tech from Warrant Off W4—Adm/Budget Off	–	(1)	(1)	1,248–1,749	–6	–8
Sgt E5—Adm/Pers Spec from Sgt First Class E7—Pers Spec	–	(1)	(1)	1,248–1,749	–7	–9

* Dollars in thousands, excluding salary range.

8940 MILITARY DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83** Salary Range	*1983–84**	*1984–85**
Sgt E5—Adm Asst from Warrant Off W2—Adm Asst	–	(1)	(1)	1,248–1,749	–5	–7
Sgt E5—Draftsman from Sgt First Class E7—Engr NCO	–	(1)	(1)	1,248–1,749	–	–
Sgt E5—Procurement Clk from Master Sgt E8—Purch & Contracting NCO	–	(1)	(1)	1,248–1,749	–10	–15
Corporal E4—Adm/Postal Clk from Sgt E5—Adm Clk	–	(1)	(1)	1,166–1,488	–1	–1
Skilled Laborer from Material & Stores Supvr I	–	(1)	(1)	1,437–1,724	2	3
Groundskeeper from Pest Control Techn..	–	(1)	(1)	1,266–1,572	–	–
Secretary from Laborer	–	(1)	(1)	1,166–1,372	–2	–2
Acctg Techn from Staff Sgt E6—Acctg Spec	–	(1)	(1)	1,145–1,463	–4	–6
Office Asst II from Bldg Maint Wkr	–	(1)	(1)	989–1,290	–5	–6
Office Asst I from Janitor	–	(1)	(1)	921–1,062	–1	–1
Camp Roberts:						
Major—Facility Engr Mgr from Major—Director Facilities Engr	–	(1)	(1)	2,162–3,425	–2	–2
Sgt First Class E7—Estimator from Warrant Off W3—Asst Director Facilities Engr	–	(1)	(1)	1,490–2,435	–5	–7
Sgt First Class E7—Maint Mech (Range) from Sgt First Class—Range NCO	–	(1)	(1)	1,490–2,435	–	–
Staff Sgt E6—Electronics Mech from Staff Sgt E6—Communications NCO	–	(1)	(1)	1,316–1,909	–	–
Sgt E5—Adm Spec from Sgt E5—Adm/Pers Clk	–	(1)	(1)	1,194–1,668	–	–
Sgt E5—Warehouse Wkr from Sgt E5—Security Guard/Janitor	–	(1)	(1)	1,194–1,668	–1	–1
Sgt E5—Fuel Distribution System Opr from Sgt E5—Security Guard/Janitor	–	(1)	(1)	1,194–1,668	–	–
Sgt E5—Supply Techn from Staff Sgt E6—Supply NCO	–	(1)	(1)	1,194–1,668	–1	–2
Sgt E5—Warehouse Wkr (Ammo) from Staff Sgt E6—Asst Ammo NCO	–	(1)	(1)	1,194–1,668	–2	–2
Corporal E4—Supply Clk (Ammo) from Corporal E4—Ammo Clk	–	(1)	(1)	1,094–1,386	–	–
Corporal E4—TISA Clk from Sgt E5—Security Guard/Janitor	–	(1)	(1)	1,094–1,386	–	–
Camp San Luis Obispo:						
Lieut Colonel-Commander from Colonel-Commander	–	–	(1)	2,448–3,962	–	–8
Electrician Supvr from Electrician II	–	(1)	(1)	1,935–2,332	1	1
Army Division:						
Directorate of Logistics Warrant Off W3—Acctg Off from Major—Fed Acctg Off	–	(1)	(1)	1,813–2,694	–8	–10
National Guard Organizations:						
Capt-Pers & Admin Off from Lieut Colonel-Pers & Admin Off	–	–	(1)	1,919–3,123	–	–15
Office of the Adjutant General						
Manpower, Fiscal and Special Resources Division:						
Sgt E5—Publications NCO from Staff Sgt E6—Reproduction/Dist NCO	–	(1)	(1)	1,071–1,246	–2	–2
Mach Opr from Office Asst II	–	(1)	(1)	1,071–1,246	1	1
Bus Services Off I from Material & Stores Supvr II	–	(1)	(1)	1,724–2,073	1	2
Sgt First Class E7—Pers Mgt Spec from Warrant Off W2—Asst Pers Off	–	(1)	(1)	1,453–2,379	–1	–2
Master Sgt E8—Asst Admin Off for Sgt First Class E7	–	–	(1)	2,056–2,776	–	3
DP techn from Key Data Opr	–	–	(1)	1,130–1,437	–	3
United States Property & Fiscal Office:						
Sgt First Class E7—Procurement Clk from Master Sgt E8—Purchasing & Contracting NCO	–	(1)	(1)	1,490–2,435	–1	–2
Sgt E5—Procurement Clk from Sgt E5—Supply NCO	–	(1)	(1)	1,194–1,668	–	–
Sgt E5—Mgt Asst from Master Sgt E8—Finance NCO	–	(1)	(1)	1,194–1,668	–6	–8
Sgt E5—Procurement Clk from Sgt First Class E7—Logistics NCO	–	(1)	(1)	1,194–1,668	–1	–1

* Dollars in thousands, excluding salary range.

8940 MILITARY DEPARTMENT—*Continued*

	82–83	*83–84*	*84–85*	*1982–83**	*1983–84**	*1984–85**
Positions Reclassified and Transferred:						
Army National Guard to Camp Roberts from Los Alamitos Reserve Center:				Salary Range		
Jr Civil Engr From Supvng Mech Engr	–	(1)	(1)	1,651–1,897	–17	–22
Firefighter/Security Guard from Sheet Metal Wkr	–	(1)	(1)	1,538–1,848	–4	–4
Firefighter/Security Guard from Equip Maint Supvr	–	(1)	(1)	1,538–1,848	–5	–6
Groundskeeper from Sgt First Class E7—Parts Spec	–	(1)	(1)	1,266–1,572	–6	–7
Janitor from Stationary Engr	–	(1)	(1)	979–1,130	–10	–13
Office Asst I from Laborer	–	(1)	(1)	989–1,290	–3	–4
Air National Guard to Air Bases from Los Alamitos Reserve Center:						
Staff Sgt E5—Firefighter from Capt—Coordinator Pers Services	–	(1)	(1)	1,169–1,632	–2	–9
Staff Sgt E5—Firefighter from Capt—Chief Opns, Trng & Security	–	(1)	(1)	1,169–1,632	–9	–21
Staff Sgt E5—Firefighter from Sgt E5—Purchasing & Contracting Spec	–	(1)	(1)	1,169–1,632	–2	–3
To Air Bases from United States Property and Fiscal Office:						
Sgt E4—Firefighter Driver/Opr from Sgt First Class E7—Procurement NCO	–	(1)	(1)	1,082–1,363	–5	–12
Sgt E4—Firefighter Driver/Opr from Staff Sgt E6—Supply NCO	–	(1)	(1)	1,082–1,363	–1	–7
To Air Bases from Army Division Directorate of Logistics:						
Sgt E4—Firefighter Driver/Opr from Sgt First Class E7—Engr NCO	–	(1)	(1)	1,082–1,363	–2	–7
Positions Deleted:						
Army National Guard:						
Los Alamitos Reserve Center:						
Major, Chief Pers & Community Affairs Branch	–	–1	–1	2,301–3,602	–33	–43
Camp Roberts:						
Temporary Help—Military	–	–6	–6	–	–150	–150
Temporary Help—Civil	–	–5	–5	–	–100	–100
United States Property and Fiscal Officer:						
Sgt E5—Supply NCO	–	–1	–1	1,248–1,749	–18	–18
California Specialized Training Institute:						
Warrant Off W4—Instructor	–	–1	–1	2,180–3,352	–31	–31
Sgt First Class E7—Assoc Instructor	–	–1	–1	1,453–2,379	–24	–24
Bldg Maint Wkr	–	–1	–1	1,469–1,762	–19	–19
Trng Base Custodian I	–	–1	–1	1,051–1,221	–13	–13
Word Processing Techn	–	–2	–2	989–1,235	–26	–26
Office of the Adjutant General						
Manpower, Fiscal and Special Resources Division:						
State Military Reserve Branch:						
Lieut Colone—Adm Asst	–	–	–1	2,448–3,962	–	–48
Proposed New Positions:						
Army National Guard:						
Directorate of Plans, Operations and Training:						
Capt—Plans Off	–	–	1	2,086–3,123	–	28
First Lieut—Plans Off	–	–	1	1,634–2,231	–	21
Armories:						
Trng Base Custodian I	–	–	1	1,051–1,221	–	13
Air National Guard:						
Air Bases:						
Janitor	–	–	2	979–1,221	–	24
Office of the Adjutant General						
Manpower, Fiscal and Special Resources Division:						
Mgmt Svcs Techn	–	–	.5	1,145–1,463	–	7
Totals, Adjustments	–	–19	–14.5	–	–610	–694
TOTALS, SALARIES AND WAGES	592.8	615.8	620.3	$12,522	$13,352	$13,757

* Dollars in thousands, excluding salary range.

8940 MILITARY DEPARTMENT

STATE BUILDING PROGRAM EXPENDITURES	Actual 1982–83*	Estimated 1983–84*	Proposed 1984–85*
70 CAPITAL OUTLAY			
PROGRAM ELEMENTS			
Major Projects			
70.10 Project planning, working drawings, and supervision of construction finance from federal funds	$36 MPWk	$138 MPWk	$515 MPWk
This request will provide advance planning funds and A&E services for construction financed from federal funds at seven locations.			
70.20 Armory Building—Fresno	–	74 Wk	608 Ck
Project is to construct a 300-person armory with a battalion headquarters.	–	41 Wf	1,317 Cf
70.30 Aircraft Repair Facility—Fresno	259 Wk	–	–
	284 Wf	–	–
70.35 Armory Building—Ukiah	–	–	42 PWk
Project is to construct a 60-person armory	–	–	25 PWf
70.50 Other federal construction funds	11,273 PWCf	9,011 PWCf	2,550 PWCf
This request will provide 100 percent federal financing for the March Air Force Base and Moffett Naval Air Station.			
Totals, Major Projects	$11,852	$9,264	$5,057
Minor Projects			
70.90.010 Special Account for Capital Outlay	–	–	$310 PWCk
70.90.020 Federal Trust Fund	–	–	64 PWCf
Totals, Minor Projects	–	–	$374
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,852	$9,264	$5,431
Special Account for Capital Outlay [k]	*295*	*212*	*1,475*
Federal Trust Fund [f]	*11,557*	*9,052*	*3,956*

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation (expenditures)	$295	$212	$1,475

890 Federal Trust Fund [f]

APPROPRIATIONS			
301 Budget Act appropriation	$3,834	$10,881	$3,956
Budget Adjustment	7,723	−1,829	–
TOTALS, EXPENDITURES	$11,557	$9,052	$3,956
TOTALS, EXPENDITURES, ALL FUNDS *(Capital Outlay)*	$11,852	$9,264	$5,431

* Dollars in thousands

9100 TAX RELIEF

A significant portion of the State's annual budgeted expenditures is allocated for tax relief. Tax relief programs were initiated in the late 1960's as a response to the growing concern with the burden of taxes on certain groups of taxpayers. In an effort to mitigate the impact of property taxes, the Constitution was amended to provide homeowners a partial exemption against the value of their residences. In response to assertions that the property tax on inventories was stifling economic activity, businesses were given a partial exemption for inventories. The inventory tax was fully eliminated beginning with the 1980–81 fiscal year. The State provided subventions in the amount of actual property tax revenue loss resulting from these exemptions to reimburse cities, counties, school districts, and other local taxing jurisdictions. In 1967 the Senior Citizens' Property Tax Assistance program was established to provide direct assistance to low income elderly homeowners based on the income and property tax of a claimant. In 1972 the State began to partially reimburse cities, counties, and school districts for revenue losses due to reductions in assessed value resulting from Williamson Act contracts.

In 1972, substantial increases were made in two major tax relief programs, Homeowners' Property Tax Relief and Personal Property Tax Relief. At the same time, the Renters' Tax Relief program, which provided an income tax credit or refund to qualified renters based on income, and State reimbursements to local jurisdictions for revenue losses from future sales or property tax exemptions were instituted. A program to allow older homeowners to defer payment of property taxes was initiated in 1977.

The Senior Citizen Renters' Tax Assistance program was established in 1976. Effective in 1977–78, this program provides low-income elderly renters a cash payment based on the claimant's income and a statutory equivalent for property taxes paid.

Article XIIIA of the California Constitution (Proposition 13) was approved by the voters in the June 1978 election. This Article limits property taxes to 1 percent of market value and limits growth in market value to 2 percent per year, unless the property is sold or transferred. This reduced the State's costs in most property tax relief programs by about 50 percent, the same level of relief provided to property owners.

In 1978, the Renters' Tax Relief program was expanded to include welfare recipients. The disabled, regardless of age, became eligible for the Senior Citizens' Property Tax Assistance and Senior Citizens Renters' Tax Assistance programs. The Substandard Housing program was established to provide funds to local agencies for housing code enforcement and rehabilitation.

The Budget Act of 1983 split the tax relief appropriation. For the first three months of the fiscal year, Senior Citizens' Property Tax Assistance, Senior Citizen Renters' Tax Assistance, and Renters' Tax Relief were paid out of the Motor Vehicle License Fee Fund. Personal Property Tax Relief was paid from a General Fund continuous appropriation. Chapter 983, Statutes of 1983, transferred the appropriation authority for these items back to the General Fund. Chapter 323, Statutes of 1983, removed the schools' share of subventions from Personal Property Tax Relief and added it directly to the apportionment items for schools. In addition, Chapter 1051, Statutes of 1983, extended eligibility for the Senior Citizens' Property Tax Deferral Program to elderly or disabled owners of mobilehomes on rented property.

As a part of the New Partnership recommendations, it is proposed that the Personnel Property Tax Relief reimbursement be eliminated beginning in 1984–85.

SUMMARY OF PROGRAM REQUIREMENTS

		*1982–83**	*1983–84**	*1984–85**
10	Senior Citizens' Property Tax Assistance	$11,091	$9,000	$8,100
	General Fund	*11,091*	*984*	*8,100*
	Motor Vehicle License Fee Account, Transportation Tax Fund	–	*8,016*	–
20	Senior Citizens' Property Tax Deferral Program	6,093	7,150	9,300
30	Senior Citizen Renters' Tax Assistance	41,945	35,500	32,500
	General Fund	*41,945*	*2,350*	*32,500*
	Motor Vehicle License Fee Account, Transportation Tax Fund	–	*33,150*	–
40	Personal Property Tax Relief	516,539	291,707	–
50	Homeowners' Property Tax Relief	333,955	334,000	334,500
60	Subventions for Open Space	13,475	13,000	13,200
70	Payments to Local Government for Sales and Property Tax Revenue Loss	2,073	3,776	3,700
80	Renters' Tax Relief	422,170	431,244	447,000
	General Fund	*422,170*	*421,370*	*447,000*
	Motor Vehicle License Fee Account, Transportation Tax Fund	–	*9,874*	–
90	Substandard Housing	36	70	98
TOTALS, PROGRAMS		$1,347,377	$1,125,447	$848,398
General Fund		*1,347,377*	*1,074,407*	*$848,398*
Motor Vehicle License Fee Account, Transportation Tax Fund		–	*51,040*	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9100 TAX RELIEF—*Continued*

10 SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

Chapter 963, Statutes of 1967 provided for financial assistance to low-income California residents 62 years of age and older who own and occupy their homes through a system of direct reimbursements for portions of property taxes they paid. The percentage of assistance is inversely related to household income. The level of assistance ranged from 4 to 96 percent of the amount of property taxes paid on the first $5,000 of assessed value.

Subsequent legislation increased both household income and assessed value levels. Chapter 1060, Statutes of 1976, substantially expanded assistance by providing for 96 percent assistance at $3,000 income to 4 percent assistance at incomes of $12,000, and by increasing the maximum assessed value on which assistance is calculated to $8,500.

Chapter 569, Statutes of 1978, extended program eligibility to totally disabled persons, regardless of age. This provision was effective with claims filed for the 1978–79 fiscal year. Chapter 1207, Statutes of 1978, changed the basis on which assistance was calculated to the first $34,000 of market value, less the homeowners' exemption.

In 1982–83, there were 118,000 claimants in this program, with an average amount of assistance of $93. For the current year, an estimated 98,000 claims will be filed. The average amount of assistance is estimated to be $91. For the budget year, an estimated 88,000 claims will be filed. The average amount of assistance is estimated to be $90.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$11,091	$9,000	$8,100
General Fund	*11,091*	*984*	*8,100*
Motor Vehicle License Fee Account, Transportation Tax Fund	–	*8,016*	–

20 SENIOR CITIZENS' PROPERTY TAX DEFERRAL PROGRAM

Chapter 1242, Statutes of 1977, established a property tax deferral program, commencing with 1977–78 property taxes, for California residents 62 years of age or older who own and occupy their own homes and who had household income of $20,000 or less for calendar year 1976. For succeeding years, the income limit was adjusted to reflect changes in the California Consumer Price Index.

Chapter 576, Statutes of 1978, expanded the program to persons whose principal residence is located on real property for which the person holds a possessory interest for a term of 45 years or more.

Chapter 43, Statutes of 1978, further extended the program to include persons who are tenant-stockholders of property in cooperative housing corporations and who occupy as their principal residence a unit owned by the corporation.

Under Chapter 925, Statutes of 1980, eligibility determination was transferred from the Franchise Tax Board to the State Controller's Office.

Chapter 1090 of 1981 provided $46,170 for the costs incurred by county assessors, recorders and tax collectors in the implementation of the Senior Citizens' Property Tax Deferral Program. County administrative costs shown for past and current year are actual rather than budgeted amounts. Funding for budget year costs for all counties is estimated to be $182,000 and is shown in the budget for "State-Mandated Local Programs."

Chapter 1051, Statutes of 1983, provided for a variable interest rate tied to Pooled Money Investment Fund, the inclusion of mobilehomes on rented or leased land, and the freezing of the income limit at $34,000 for those who had filed in 1983 and at $24,000 for those filing after 1983.

	*1982–83**	*1983–84**	*1984–85**
Costs:			
State Controller	$529	$480	$657
Deferral Provided	6,093	7,150	9,300
Interest on Assistance [1]	4,033	5,440	5,712
County Administrative Cost	93	173	182
Total Costs	$10,748	$13,243	$15,851
Repayment of Assistance (includes interest)	$1,854	$2,700	$2,835
Sale of Property	–	700	300
Total Repayments	$1,854	$3,400	$3,135
Net Annual Costs	$8,894	$9,843	$12,716
Net Cumulative Costs	37,711	47,554	60,270
Properties Subject to Lien	12,198	12,810	19,790
Program Requirements			
Continuing program costs (*General Fund*)	$6,093	$7,150	$9,300
Legislative Mandates	93	(173)[a]	(182)[a]

[1] Interest cost determined by using average earning rates of Pooled Money Investment Account.

[a] "Funding for this mandate for 1984–85 is provided in the budget for 'State-Mandated Local Programs' (Department 9680) in the General Government portion of the Budget. Data shown here in parentheses are for information purposes only."

* Dollars in thousands

9100 TAX RELIEF—*Continued*

30 SENIOR CITIZEN RENTERS' TAX ASSISTANCE

Chapter 1060, Statutes of 1976, established an assistance program for low-income renters who are at least 62 years old. Chapter 569, Statutes of 1978, expanded the benefits and included the disabled, regardless of age. Assistance was based on a $220 property tax equivalent assumed to be paid by all renters and was inversely related to income. Assistance ranged from 96 percent of the property tax equivalent for individuals with incomes of $1,400 or less to 4 percent for individuals with incomes of $5,000 or more. Chapter 569, Statutes of 1978, set the property tax equivalent at $250, raised the maximum income level to $12,000, and increased the income level at which maximum assistance was paid to $3,000. There are proration provisions for individuals renting less than a full year. If a claimant owns a home part of a year and rents part of that year, a claim can be filed for either senior citizen assistance programs, but not both. The program is administered by the Franchise Tax Board.

In 1982–83, there were 282,000 claimants in this program, with an average amount of assistance of $147. For the current year, an estimated 260,000 claims will be filed, with an average amount of assistance of $138. For the budget year an estimated 238,000 claims will be filed, with an average amount of assistance of $135.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$41,945	$35,500	$32,500
General Fund	*41,195*	*2,350*	*32,500*
Motor Vehicle License Fee Account, Transportation Tax Fund	–	*33,150*	–

40 PERSONAL PROPERTY TAX RELIEF

Beginning in 1969–70 the State provided reimbursement to local governments for the property tax revenues lost as a result of the fifteen percent exemption of business inventories and livestock as well as special reimbursements for motion picture films, aircraft, and cotton. The exemption was increased to 30 percent in 1970–71, 45 percent in 1973–74, and 50 percent in 1974–75 and in following years.

Chapter 282, Statutes of 1979, made a one-time reduction in reimbursements for 1979–80 of $21 million for cities and $17.4 million for counties. The reduction was made in proportion to subventions received as part of the local fiscal relief bill for long-term implementation of Proposition 13 of 1978.

Chapter 1150, Statutes of 1979, eliminated the business inventory tax and changed the method of reimbursing local governments beginning in 1980–81. The 1980–81 reimbursements were equal to the 1979–80 business inventory and livestock reimbursements based on a $4.00 tax rate and increased by the change in the California Consumer Price Index and population (average daily attendance for school districts). A 2.92 percent cost-of-living adjustment was included in the 1981–82 reimbursement.

Chapter 101, as amended by Chapter 242, Statutes of 1981 provided that interest earned on the 1978–79 unsecured roll should be used as an offset to the business inventory subvention. This amount was $54.3 million in 1981–82.

Chapter 327, Statutes of 1982, provided that certain enterprise special districts would not receive business inventory reimbursement in 1982–83 for a reduction of $9 million. No cost-of-living adjustments were provided for the year.

Chapter 323, Statutes of 1983, removed the schools' share of Personal Property Tax Relief from this appropriation, adding it to the apportionment items for schools, and eliminated cost-of-living adjustments. The cities' share of the subvention was reduced by $28.5 million. Provision was made for reimbursement for the non-enterprise activities of enterprise special districts.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*General Fund*)	$516,539	$291,707	–
Business inventory	*509,514*	*286,808*	–
Livestock	*3,812*	*1,906*	–
Motion picture film	*994*	*993*	–
Aircraft	*700*	*600*	–
Cotton	*1,519*	*1,400*	–

50 HOMEOWNERS' PROPERTY TAX RELIEF

In order to reduce the property tax burden, the California Constitution exempts homeowners from paying taxes on the first $7,000 market value of their principal place of residence. Statutes require the homeowner to occupy the dwelling on the property tax lien date of March 1 if it is to be classified as the principal place of residence. The Constitution also requires the State to reimburse local governments for revenues lost due to the homeowners' exemption. Over four million homeowners participate in this program.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*General Fund*)	$333,955	$334,000	$334,500

60 SUBVENTIONS FOR OPEN SPACE

The Williamson Act of 1965 permits cities and counties to enter into contracts with landowners to limit the use of land to agricultural and open-space purposes. Article XIII, Section 8, of the California Constitution permits land under such restrictions to be assessed at other than market value based on its limited use. The State provides financial assistance to cities, counties and school districts to partially defray the loss of property tax revenues. The subvention amount is determined by the type of land under contract: urban prime, other prime and nonprime.

Totals reflect payments to cities and counties only. School district subventions are funded by Chapter 292, Statutes of 1978, and Chapter 282, Statutes of 1979.

Chapter 1075, Statutes of 1979, provided that land under open space contracts may be assessed under Section 110.1 of the Revenue and Taxation Code, if that value is less than the capitalization of income method of valuation. State payments will only be made on parcels where the value is based on capitalization of income.

Chapter 1095, Statutes of 1981 provided that Williamson Act contracts could be cancelled during a 150-day period beginning January 1, 1982. Approximately 95,000 acres were cancelled.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program requirements (*General Fund*)	$13,475	$13,000	$13,200

* Dollars in thousands

9100 TAX RELIEF—*Continued*

70 PAYMENTS TO LOCAL GOVERNMENT FOR SALES AND PROPERTY TAX REVENUE LOSS

Chapter 1406, Statutes of 1972, as amended by Chapter 358, Statutes of 1973, provided for state reimbursement of local property and/or sales and use tax revenue losses resulting from statutes enacted after January 1, 1973. This represented an attempt to eliminate the future erosion of the local government tax base in light of the property tax rate limitations imposed on local governments by those statutes. A one-time reduction was made in 1982–83 to recover overpayments made in 1980–81 for Chapter 1077, Statutes of 1980, and Chapter 1348, Statutes of 1980. The 1982–83 payment for documented vessels shown in the table below has been reduced to adjust for prior year overpayments.

Under the provisions of Chapter 1321, Statutes of 1983, local governments will no longer be reimbursed for gasohol exemptions.

Expenditures result from the enactment of the following statutes:	*1982–83**	*1983–84**	*1984–85**
Total, Veterans Programs	$1,789	$1,752	$1,747
(1) Chapter 16, Statutes of 1973 (blind veterans)	(7)	(7)	(7)
(2) Chapter 961, Statutes of 1977 (surviving spouse of disabled veterans)	(89)	(86)	(85)
(3) Chapter 1273, Statutes of 1978 (expanded disabled veterans' program)	(952)	(985)	(1,000)
(4) Chapter 1276, Statutes of 1978 (increased disabled veterans' benefit)	(737)	(669)	(650)
(5) Chapter 172, Statutes of 1980 (veterans' late claims)	(4)	(5)	(5)
(6) Chapter 1165, Statutes of 1973 (wildlife habitat contracts)	24	27	27
(7) Chapter 866, Statutes of 1978 (church parking lots)	3	3	3
(8) Chapter 588, Statutes of 1979 (student bookstores)	18	22	24
(9) Chapter 765, Statutes of 1979 (nonprofit library organizations)	3	3	3
(10) Chapter 928, Statutes of 1979 (business records)	5	5	5
(11) Chapter 1048, Statutes of 1979 (senior citizen boardinghome meals)	12	18	20
(12) Chapter 18, Statutes of 1980 (documented vessels)	5	120	118
(13) Chapter 878/78, Chapter 222, Statutes of 1980 (medical alert tags)	3	3	4
(14) Chapter 610, Statutes of 1980 (certificated aircraft)	11	70	55
(15) Chapter 645, Statutes of 1980 (meals for the elderly)	14	22	25
(16) Chapter 1077, Statutes of 1980 (gasohol)	–	255	–
(17) Chapter 1246, Statutes of 1980 (factory-built housing)	186	286	320
(18) Chapter 1348, Statutes of 1980 (bottled water)	–	1,134	1,266
(19) Chapter 1141, Statutes of 1981 (needs of hospitals)	–	56	83
Program Requirements			
Continuing program costs (*General Fund*)	$2,073	$3,776	$3,700

80 RENTERS' TAX RELIEF

Chapter 1406, Statutes of 1972, established the program to provide tax relief to qualified renters. For taxable years beginning January 1, 1973, renters received an amount from $25 to $45 depending on their adjusted gross income, with maximum relief at incomes of $8,000 or more. For taxable years beginning January 1, 1976 the amount was changed to a flat $37 regardless of the amount of a renters' adjusted gross income. Chapter 569, Statutes of 1978, expanded this program to include welfare recipients.

Chapter 1207, Statutes of 1979, increased the renters' credit from $37 per qualified renter to $137 for married couples, head of households and surviving spouses and to $60 for all other renters.

This program is administered through the Personal Income Tax Program, with the Renters' Credit claimed as a refundable tax credit. The Personal Income Tax Account is reimbursed for revenue loss due to the Renters' Tax Relief Program.

It is estimated that 2.5 million single renters, 1.4 million married renters and 0.8 million other renters will participate in this program in the budget year.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs	$422,170	$431,244	$447,000
General Fund	*422,170*	*421,370*	*447,000*
Motor Vehicle License Fee Account, Transportation Tax Fund	–	*9,874*	–

90 SUBSTANDARD HOUSING

Chapter 238, Statutes of 1974, provided that if a taxpayer derived rental income from substandard housing, no deduction for interest, taxes, depreciation or amortization paid in conjunction with such substandard housing would be allowed under the Personal Income Tax or Bank and Corporation Tax Law. The State retained the revenue derived from this provision.

Chapter 1286, Statutes of 1978 provided that revenue derived from this provision shall be allocated to the cities and counties where the substandard housing is located for the enforcement of housing codes and rehabilitation of housing.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Continuing program costs (*General Fund*)	$36	$70	$98

* Dollars in thousands

9100 TAX RELIEF—*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act appropriation	$1,367,288	$23,926	$848,398
Control Section 27.30 (Local Government Fiscal Relief)	2,146	2,146	-
Increase per Chapter 983, Statutes of 1983	-	1,075,145	-
Transfer to Local Government Fiscal Relief	−2,146	−2,354	-
Government Code, Section 16100 (Personal Property Tax Relief)	-	79,732	-
Allocation for contingencies or emergencies	14,263	-	-
Chapter 983, Statutes of 1983 (Local Government Fiscal Relief)	-	208	-
Totals Available	$1,381,551	$1,178,803	$848,398
Unexpended balance, estimated savings	−34,174	−104,396	-
TOTALS, EXPENDITURES	$1,347,377	$1,074,407	$848,398
064 Motor Vehicle License Fee Account, Transportation Tax Fund			
064 Budget Act appropriation	-	$514,170	-
Unexpended balance, estimated savings	-	−463,130	-
TOTALS, EXPENDITURES	-	51,040	-
TOTALS, EXPENDITURES (Local Assistance)	$1,347,377	$1,125,447	$848,398

9210 PROPOSITION 13 FISCAL RELIEF FOR LOCAL GOVERNMENT

Proposition 13, a constitutional amendment providing significant property tax relief in California, was passed by the voters on June 6, 1978. As a result of the constitutional amendment, the property tax revenue of local governments was reduced approximately $7 billion in 1978–79. This created an environment of potential fiscal instability that threatened to disrupt the delivery of health, education, and other vital public services such as police and fire protection. To ensure the orderly delivery of services during the 1978–79 fiscal year, legislation was enacted (Chapters 292 (SB 154) and 332 (SB 2212), Statutes of 1978) which provided $4.4 billion of fiscal relief to local governments and school districts and established a $900 million emergency loan program.

In 1979, Chapter 282 (AB 8) was enacted to provide a long-term plan for financing local government. A portion of the school property tax was shifted to cities, counties, and special districts to provide sufficient revenues for their operation. The amount shifted was based on the block grant amount in Chapter 292 of 1978. It also provided for long-term school finance for K–12 and a two-year financing program for community colleges. The measure provided county fiscal relief for certain health and welfare programs. The significant provisions included permanent State assumption of the county shares for the State Supplementary Program (SSP) and Medi-Cal. Other major provisions reestablished a local share in AFDC grants and county administration. The State also assumed a substantial share of the funding for county health services.

Chapter 101, Statutes of 1981, provided reductions to local government fiscal relief through reduced subventions to cities and counties. Chapter 169, Statutes of 1981, contained a $5 million appropriation for Los Angeles County and returned $17 million from the Local Agency Indebtedness Fund to the General Fund. The 1981 Budget Act (Item 910-111-001) provided an appropriation for no property tax cities to restore reduced subventions.

The 1982 Budget Act (Control Section 27.30) provided an unspecified appropriation for no property tax cities to replace lost subventions. The expenditure was $2.1 million.

Chapter 327, Statutes of 1982, provided for a transfer of $2.8 million from the Local Agency Indebtedness Fund to the General Fund.

The 1983 Budget Act (Control Section 27.30) continued the appropriation to no property tax cities. The expenditure is $2.1 million. Chapter 983, Statutes of 1983, provided $208,320 to eleven low property tax cities.

It is proposed that reimbursements to no property tax cities to replace lost subventions be made from Vehicle License Fees in the budget year.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
Aid to Local Government *(General Fund)*	−$654	$2,354	-

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Transfer from tax relief	$2,146	$2,146	-
Chapter 983, Statutes of 1983	-	208	-
Totals Available	$2,146	$2,354	-
Less transfer from Local Agency Indebtedness Fund	−2,800	-	-
TOTALS, EXPENDITURES *(Local Assistance)*	−$654	$2,354	-

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9350 SHARED REVENUES

The purpose of the Shared Revenue program is the maintenance of the fiscal strength of the various governmental entities throughout the State. This is accomplished by the apportionment of special moneys collected by the State to local government on the basis of statutory formulas.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Totals, Shared Revenues	$1,029,331	$1,191,004	$1,794,362
General Fund	*3,065*	*400*	*400*
Special funds	*1,003,816*	*1,168,419*	*1,772,073*
Federal Trust Fund[t]	*22,450*	*22,185*	*21,889*

SIGNIFICANT PROGRAM CHANGES

Chapter 101, Statutes of 1981, provided various reductions to local government fiscal relief for 1981–82. A reduction of $131.3 million was made in vehicle license fee subventions to cities and counties in 1981–82. Subventions for liquor license fees, highway carriers' uniform business license tax, and financial aid to local agencies were eliminated effective with the 1981–82 fiscal year.

Chapter 541, Statutes of 1981, provided a one-time allocation in 1982–83 of $59 million to cities and $41 million to counties under the Motor Vehicle Fuel Tax program.

Chapter 327, Statutes of 1982, provided for a transfer of $221 million from cities and $40 million from counties from the Vehicle License Fee Fund to the General Fund. Chapter 327 also created the Local Agency Reimbursement Fund to provide a one-time allocation of $10 million to cities and counties.

Chapter 10, Statutes of 1983 (First Extraordinary Session), reduced local assistance funds to cities by $14.1 million and to counties by $14.5 million. Reductions were made in the vehicle license fee and cigarette tax subventions and the Local Agency Reimbursement Fund.

Chapters 323 and 983, Statutes of 1983, provided for a transfer from the Vehicle License Fee Fund to the General Fund. Cities were reduced by $248 million and counties by $70 million. In the first three months of the 1983–84 fiscal year, $51 million in vehicle license fee subventions were used to pay for Senior Citizens' Property Tax Assistance, Senior Citizen Renters' Tax Assistance and Renters' Tax Relief.

As a part of the New Partnership recommendations, it is proposed that the State's share of the Vehicle License Fees, $210 million, be transferred to local government in 1984–85. Of this amount, $2.1 million would be subvened to the 31 no property tax cities to replace three subventions repealed in 1981–82. The remainder would be allocated to counties on the basis of population.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

042 State Highway Account, State Transportation Fund

APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS	*1982–83**	*1983–84**	*1984–85**
Twenty-four percent of the rent collected on leases of land held for State highway purposes is paid to each county based on its pro rata share of total rental receipts. The Board of Supervisors determines the amount each taxing agency shall receive. However, if the rental property is located in a city, the city receives one-half of the allocation for that property. (Sections 104.6 and 104.10 of the Streets and Highway Code.)			
To counties *(Expenditures)*	$3,255	$3,900	$3,900

261 Off-Highway License Fee Fund

APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES			
A four dollar fee is imposed on every off-highway motor vehicle, in addition to registration fees, in-lieu of all taxes levied on value for State or local purposes. Fifty percent is paid to the counties and cities and counties based on population and fifty percent is paid to the cities and cities and counties based on population. The payments are made in July and January of each fiscal year. (Sections 38230 and 38240 of the Vehicle Code.)			
To cities	$291	$343	$307
To counties	291	343	307
Totals, Apportionment of Off-Highway License Fees *(Expenditures)*	$582	$686	$614

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, excluding salary range

9350 SHARED REVENUES—*Continued*

874 United States Flood Control Receipts Fund [f]

APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS

Money received from the federal government for lands acquired for flood purposes is prorated to the counties in which such lands are located. Payment is made in January of each fiscal year.

	*1982–83**	*1983–84**	*1984–85**
To counties *(Expenditures)*	$319	$320	$320

878 United States Forest Reserve Fund [f]

APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES

Money received from the federal government for the State's share of receipts from forest reserves is prorated to counties in which such forest reserves are located. Payments are made in October and December of each fiscal year.

To counties *(Expenditures)*	$18,931	$19,000	$19,000

882 United States Grazing Fee Fund [f]

APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND

Money received from the federal government for grazing land is prorated to counties in which such grazing lands are located. Payment is made in February of each fiscal year.

To counties *(Expenditures)*	$172	$140	$119

890 Federal Trust Fund [f]

APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS

Money received from the federal government for potash lands in California is prorated to school districts. Payments are made in December and May of each fiscal year *(Expenditures)*

	$3,028	$2,725	$2,450

451 Mobilehome and Commercial Coach License Fee Account

APPORTIONMENT OF TRAILER COACH FEES

Chapter 1149, Statutes of 1980, transferred responsibility for collection of trailer coach fees to the Housing and Community Development Department beginning in 1981–82. If the trailer coach is located in a city, the fee is equally split among the county, city and school district; if the trailer coach is located in an unincorporated area, the fee is equally split between the county and school district. (Sections 11003.4 and 11005 of the Revenue and Taxation Code.)

To counties *(Expenditures)*	$24,055	$26,000	$22,000

064 Motor Vehicle License Fee Account, Transportation Tax Fund

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

A license fee is imposed annually on vehicles at a sum equal to two percent of the market value based on a depreciation schedule. The revenues are paid monthly, fifty percent to the counties and cities and counties based on population and fifty percent to the cities and cities and counties based on population. The Department of Motor Vehicles maintains responsibility for the collection of trailer coach fees for trailer coaches other than mobilehomes. A reduction to cities and counties of $261 million was made in 1982–83 pursuant to Chapter 327, Statutes of 1982. Chapter 10, Statutes of 1983, First Extraordinary Session, reduced cities' subventions an additional $2.2 million and counties' subventions $12.6 million. Chapter 323, Statutes of 1983, made reductions of $319 million. (Section 11005 of the Revenue and Taxation Code.)

To cities	$134,751	$160,000	$467,000
To no property tax cities	–	–	2,146
To counties	307,574	339,000	674,854
To counties, trailer coach fees	7,447	8,000	9,000
Totals, Apportionment of Motor Vehicle License Fees *(Expenditures)*	$449,772	$507,000	$1,153,000

* Dollars in thousands

9350 SHARED REVENUES—*Continued*

086 Cigarette Tax Fund

APPORTIONMENT OF CIGARETTE TAX	*1982–83**	*1983–84**	*1984–85**
Thirty percent of the 10 cent per package cigarette tax is apportioned to cities and counties. The money is divided between cities and counties (includes cities and counties) based on their share of the local one percent sales tax. Each county then receives its respective share. Fifty percent of the city money is allocated based on sales tax and fifty percent based on population. The disbursement is made monthly. Chapter 10, Statutes of 1983, First Extraordinary Session, reduced apportionments to cities by $6.5 million. (Section 30462 of the Revenue and Taxation Code.)			
To cities	$59,765	$65,200	$62,800
To counties	14,721	14,800	14,200
Totals, Apportionment *(Expenditures)*	$74,486	$80,000	$77,000

001 General Fund

APPORTIONMENT OF TIDELAND REVENUES			
One percent of the revenues received from tide and submerged lands, to a maximum of $75,000, is apportioned to each city or county having within its boundaries such lands granted to it by the State in which the State has reserved the rights to the mineral deposits. This revenue must be used for commerce, navigation, fisheries, protection of lands, or for beaches and the coastline. (Section 6817 of the Public Resources Code.) *(Expenditures)*	$375	$400	$400

062 Highway Users' Tax Account, Transportation Tax Fund

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR COUNTY ROADS			
An amount equal to the revenue derived from 1.625 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned monthly among counties for maintenance of county roads. Payments are made for engineering costs, administrative expenses, snow removal, and heavy rainfall and storm damage. The majority of the money is apportioned based on number of registered vehicles and miles of maintained county roads. Chapter 541, Statutes of 1981, provided a one-time allocation of $41 million in 1982–83. (Section 2104 of the Streets and Highways Code.)			
To counties *(Expenditures)*	$208,417	$249,400	$233,300
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR CITY STREETS			
An amount equal to the revenue derived from .725 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned monthly to cities for maintenance of city streets. Payments are made for engineering costs, administrative expenses, and snow removal. Most of the revenue is distributed to cities based on population. Chapter 541, Statutes of 1981, provided a one-time allocation of $59 million in 1982–83. (Sections 2107 and 2107.5 of the Streets and Highways Code.)			
To cities *(Expenditures)*	$133,253	$182,510	$171,950
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX FOR COUNTY ROADS AND CITY STREETS			
An amount equal to the revenue derived from 1.04 cents per gallon tax under the Motor Vehicle Fuel License Tax Law is apportioned as follows: $400 per month to each city and city and county, $800 per month to each county and city and county, and $30,000 per month to the Bicycle Lane Account in the State Transportation Fund. The balance of the revenues is apportioned based on registered vehicles in each county. The county receives the percentage of the revenue equal to the share of assessed value in the unincorporated area of the county. Cities in the county are apportioned the remainder based on population. (Section 2106 of the Streets and Highways Code.)			
To counties and cities *(Expenditures)*	$107,436	$115,350	$107,150
APPORTIONMENT OF LOCAL AGENCY REIMBURSEMENT FUNDS			
001 General Fund			
Chapter 327, Statutes of 1982 (Section 26482, Revenue and Taxation Code)—Transfer to the Local Agency Reimbursement Fund	$10,000	–	–
Less transfer to the General Fund	−7,310	–	–
TOTALS, EXPENDITURES	$2,690	–	–

* Dollars in thousands

9350 SHARED REVENUES—*Continued*

934 Local Agency Reimbursement Fund [e]	*1982–83**	*1983–84**	*1984–85**
Chapter 327, Statutes of 1982 provided for a one-time allocation of $10 million to cities and counties in 1982–83. Half of the funds was distributed based on population and half based on the proportion of salaries and wages of bank and financial corporation employees during the 1981 income year. Chapter 10, Statutes of 1983, First Extraordinary Session, reduced the allocation to cities by $5.4 million and to counties by $1.9 million.			
To cities and counties *(Expenditures)*	$2,690		-
Less transfer from the General Fund	−2,690	-	-
Net Totals, Expenditures	-	-	-
APPORTIONMENT OF GEOTHERMAL RESOURCES DEVELOPMENT			
034 Geothermal Resources Development Account, General Fund			
Forty percent of all money received from the federal government for geothermal leases is paid to each county based on its pro rata share of geothermal lease sale property. Bonus payments were distributed in 1981–82 and will be distributed in 1983–84 and 1984–85. (Section 3821 of the Public Resources Code.)			
To counties *(Expenditures)*	$2,560	$3,573	$3,159
TOTALS, EXPENDITURES	$1,029,331	$1,191,004	$1,794,362
General Fund	*3,065*	*400*	*400*
Special funds	*1,003,816*	*1,168,419*	*1,772,073*
Federal funds [1]	*22,450*	*22,185*	*21,889*

FUND CONDITION

062 Highway Users Tax Account, Transportation Tax Fund	*1982–83**	*1983–84**	*1984–85**
REVENUES AND TRANSFERS			
Receipts:			
Transfers from Other Funds:			
306100 Motor Vehicle Fuel Account, Transportation Tax Fund	$887,271	$1,132,000	$1,060,000
Totals, Receipts	$887,271	$1,132,000	$1,060,000
Transfers to Other Funds:			
State Highway Account, State Transportation Fund:			
804200 Motor Vehicle Fuel Tax (for State highways) pursuant to Section 2108, S & H Code	338,909	512,480	475,640
804200 Pursuant to Section 2107.1, 2104.1, S & H Code	4,287	5,000	5,000
804200 Use fuel tax	93,109	65,400	65,100
Totals, Transfers to State Highway Account, State Transportation Fund	$436,305	$582,880	$545,740
804500 Bicycle lane account (Section 2106, S & H Code), State Transportation Fund	360	360	360
839200 State Parks and Recreation Fund (Section 2107.7, S & H Code)	1,500	1,500	1,500
Totals, Transfers to Other Funds	$438,165	$584,740	$547,600
Totals, Receipts and Transfers	449,106	$547,260	$512,400
Totals, Resources	$449,106	$547,260	$512,400
EXPENDITURES			
Disbursements:			
Apportionment for County Roads:			
Motor Vehicle Fuel Tax (Section 2104, S & H Code)	208,417	249,400	233,300
Apportionment for City Streets:			
Motor Vehicle Fuel Tax (Section 2107.5, S & H Code)	1,884	1,910	1,950
Motor Vehicle Fuel Tax (Section 2107, S & H Code)	131,369	180,600	170,000
Apportionment for Cities and Counties:			
Motor Vehicle Fuel Tax (Section 2106, S & H Code)	107,436	115,350	107,150
Totals, Disbursements	$449,106	$547,260	$512,400
086 Cigarette Tax Fund			
BEGINNING RESERVES	$14,744	$14,228	$13,728
Prior year adjustments	−487	-	-
Reserves, adjusted	$14,257	$14,228	$13,728
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
110500 Cigarette tax	271,621	265,000	257,000
Revenues for the General Fund	−190,644	−185,500	−180,000
100000 Totals, Revenues	$80,977	$79,500	$77,000
Transfers to Other Funds:			
Transfer to the General Fund (Chapter 10, Statutes of 1983, First Extraordinary Session)	−6,520	-	-
Totals, Revenues and Transfers	$74,457	$79,500	$77,000
Totals, Resources	$88,714	$93,728	$90,728

* Dollars in thousands

9350 SHARED REVENUES—*Continued*

	*1982–83**	*1983–84**	*1984–85**
EXPENDITURES			
Disbursements:			
Apportionments (Shared Revenues):			
To cities	$59,765	$65,200	$62,800
To counties	14,721	14,800	14,200
Totals, Disbursements	$74,486	$80,000	$77,000
RESERVES	$14,228	$13,728	$13,728
Reserve for economic uncertainties	*$14,228*	*$13,728*	*$13,728*
261 Off-Highway License Fee Fund			
BEGINNING RESERVES	$385	$445	$465
Prior year adjustments	−1	–	–
Reserves, Adjusted	$384	$445	$465
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
120900 Off-highway license fees	622	686	614
150300 Income from surplus money investments	21	20	20
100000 Totals, Revenues	$643	$706	$634
Totals, Resources	$1,027	$1,151	$1,099
EXPENDITURES			
Disbursements:			
Apportionments (Shared Revenues):			
To cities	291	343	307
To counties	291	343	307
Totals, Disbursements	$582	$686	$614
RESERVES	$445	$465	$485
Reserve for economic uncertainties	*445*	*465*	*485*
934 Local Agency Reimbursement Fund[e]			
BEGINNING RESERVES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
300100 Transfer from the General Fund	$10,000	–	–
Totals, Resources	$10,000	–	–
EXPENDITURES			
Disbursements:			
Apportionments to cities and counties	2,690	–	–
Expenditure Reductions:			
Less transfer to the General Fund	7,310	–	–
Totals, Disbursements	$10,000	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

9540 FEDERAL REVENUE SHARING

The State and Local Fiscal Assistance Act of 1972 (P.L. 92-512) established the General Revenue Sharing Program with an appropriation of approximately $30.2 billion for distribution to State and local governments over the five-year period January 1, 1972, to December 31, 1976. The Act was designed to give State and local governments financial aid which could be expended on local priorities.

State and Local Fiscal Amendments of 1976 (P.L. 94-488) provided funding of $25.5 billion for the period from January 1, 1977, through September 30, 1980. No substantive changes were made to the allocation formula.

The allocation of General Revenue Sharing among the recipient State governments for each entitlement period was made according to statutory formulas using data on population, general tax effort, income tax collections and income.

Federal revenue sharing receipts and interest earned thereon were required by the federal statute to be deposited in a trust fund and expended in accordance with State laws. These funds were reserved until appropriated by the Legislature. Amendments of 1976 required recipient governments to hold public hearings on proposed uses of funds.

During 1980–81, the State received the last two quarterly payments of Entitlement Period 11. The extension of the program enacted by Congress did not include funding for states in 1980–81. Congress did not appropriate any funds for 1981–82 and did not extend authorization for federal revenue sharing for states. For 1981–82, $179,490,000 was expended for the support of the State Supplementary Aid Program for Adults (SSP).

Chapter 323, Statutes of 1983, appropriated the State's share of the balance from the Federal Reserve Sharing Fund, $5.4 million, to the General Fund in augmentation of the State's share of SSP for aged, blind, and disabled persons.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

9540 FEDERAL REVENUE SHARING—*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

852 Federal Revenue Sharing Fund [1]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation (transfers)	–	($5,400)	–
TOTALS, EXPENDITURES	–	($5,400)	–

FUND CONDITION

852 Federal Revenue Sharing Fund [2]	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESOURCES	–	–	–
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Receipts from the Federal government	–	$5,400	–
Totals, Receipts	–	$5,400	–
Transfers to Other Funds:			
800100 To the General Fund (Chapter 323, Statutes of 1983)	–	5,400	–
Totals, Transfers to Other Funds	–	$5,400	–
Totals, Resources	–	–	–
EXPENDITURES			
Disbursements	–	($5,400)	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–

[1] Federal Revenue Sharing Fund receipts are not included in budget totals. Transfers from the Federal Revenue Sharing Fund are reflected as General Fund income and expenditures in the year in which they are transferred.
[2] Changed from cash to accrual basis.

Debt Service

9600 BOND INTEREST AND REDEMPTION

The bond interest and redemption expenditure program is based upon the debt service cash needs of the related programs. The proposed sales detailed below are as anticipated by the State Treasurer's Office. Late decisions in some of the program areas which utilize bond proceeds have caused the amounts carried in some of the program budgets to differ from the amounts shown here. Program staff in the affected areas will be working with the staff of the State Treasurer's Office to resolve these differences before the next forecast of proposed sales.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
Bond Interest and Redemption *(General Fund)*	$261,965	$323,932	$391,551

Summary of Issued and Unissued Bonds
Authorized Bond Acts

State Construction Program Bond Acts of:	*Total Authorized **	*December 31, 1983*		*Proposed Sales After December 31, 1983*	
		*Issued **	*Unissued **	*1983–84 **	*1984–85 **
1955	$200,000	$200,000	–	–	–
1958	200,000	200,000	–	–	–
1962	270,000	270,000	–	–	–
1964	380,000	380,000	–	–	–
State Higher Education Construction Program Bond Act of 1966	230,000	230,000	–	–	–
Junior College Construction Program Bond Act of 1968	65,000	65,000	–	–	–
Community College Construction Program Bond Act of 1972	160,000	160,000	–	–	–
Health Science Facilities Construction Program Bond Act of 1971	155,900	155,900	–	–	–
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	150,000	150,000	–	–	–
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	250,000	250,000	–	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

Debt Service

9600 BOND INTEREST AND REDEMPTION—*Continued*

Summary of Issued and Unissued Bonds
Authorized Bond Acts

State Construction Program Bond Acts of:	*Total Authorized* *	*December 31, 1983*		*Proposed Sales After December 31, 1983*	
		Issued *	*Unissued* *	*1983–84* *	*1984–85* *
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000	60,000	–	–	–
California Clean Water Bond Law of 1970	250,000	240,000	$10,000	–	–
California Clean Water Bond Law of 1974	250,000	230,000	20,000	$20,000	–
Clean Water and Water Conservation Bond Law of 1978	375,000	230,000	145,000	40,000	$40,000
California Safe Drinking Water Bond Law of 1976	175,000	100,000	75,000	25,000	25,000
State, Urban, and Coastal Park Bond Act of 1976	280,000	245,000	35,000	15,000	20,000
California Parklands Act of 1980	285,000	155,000	130,000	25,000	25,000
New Prison Construction Bond Act of 1981	495,000	100,000	395,000	100,000	100,000
County Jail Capital Expenditure Bond Act of 1981	280,000	–	280,000	50,000	50,000
Lake Tahoe Acquisitions Bond Act of 1982	85,000	–	85,000	25,000	25,000
State School Building Lease-Purchase Bond Law of 1982	500,000	200,000	300,000	75,000	150,000
First-Time Home Buyers Bond Act of 1982	200,000	50,000	150,000	–	–

In addition to the above issues, there are other State of California general obligation bonds. These include the State School Building Aid Program, the California Water Resources Development Bond Fund Program, the San Francisco Harbor Improvement Bond Financial Program, the Small Craft Harbor Improvement Bond Financial Program, and the Veterans Farm and Home Building Fund of 1943 Program.

SUMMARY BY OBJECT

SPECIAL ITEMS OF EXPENSE	*1982–83**	*1983–84**	*1984–85**
Interest	$111,525	$141,947	$179,326
Redemption	150,440	181,985	212,225
400000 Totals, Special Items of Expense	$261,965	$323,932	$391,551
TOTALS, EXPENDITURES	$261,965	$323,932	$391,551

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

	*1982–83**	*1983–84**	*1984–85**
State Construction Program Bond Act of 1955:			
Chapter 1709, Statutes of 1955:			
Interest	$912	$552	$234
Redemption	9,600	9,600	7,200
State Construction Program Bond Act of 1958:			
Chapter 88, Statutes of 1958, First Extraordinary Session (E.S.):			
Interest	1,639	1,312	977
Redemption	9,000	9,400	9,600
State Construction Program Bond Act of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.:			
Interest	3,258	2,881	2,502
Redemption	11,900	11,900	11,900
State Construction Program Bond Act of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.:			
Interest	6,671	5,968	5,253
Redemption	17,400	17,600	15,550
State Higher Education Construction Program Bond Act of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.:			
Interest	4,432	3,902	3,354
Redemption	10,900	11,095	11,495
Junior College Construction Program Bond Act of 1968:			
Chapter 1555, Statutes of 1967:			
Interest	1,380	1,225	1,068
Redemption	3,300	3,300	3,400
Community College Construction Program Bond Act of 1972:			
Chapter 937, Statutes of 1971:			
Interest	5,482	5,026	4,589
Redemption	8,000	8,000	7,800
Health Science Facilities Construction Program Bond Act of 1971:			
Chapter 665, Statutes of 1971, as amended by Chapters 152 and 470, Statutes of 1972:			
Interest	5,719	5,321	4,928
Redemption	7,795	7,795	7,795

* Dollars in thousands

Debt Service

9600 BOND INTEREST AND REDEMPTION—*Continued*

	*1982-83**	*1983-84**	*1984-85**
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963:			
Interest	2,577	2,229	1,868
Redemption	8,050	8,250	8,250
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974:			
Chapter 912, Statutes of 1972, as amended by Chapters 550, 1064, and 1121, Statutes of 1973:			
Interest	10,680	10,825	10,685
Redemption	11,625	12,000	13,005
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970:			
Interest	1,771	1,622	1,474
Redemption	3,000	3,000	3,000
California Clean Water Bond Law of 1970:			
Chapter 508, Statutes of 1970:			
Interest	7,406	6,775	6,160
Redemption	12,000	12,000	12,000
California Clean Water Bond Law of 1974:			
Chapter 994, Statutes of 1973:			
Interest	13,022	12,156	13,100
Redemption	12,500	12,500	13,840
Clean Water and Water Conservation Bond Law of 1978:			
Chapter 1160, Statutes of 1977:			
Interest	10,383	17,321	22,963
Redemption	6,250	13,000	18,360
California Safe Drinking Water Bond Law of 1976:			
Chapter 1008, Statutes of 1975:			
Interest	5,311	7,725	9,566
Redemption	1,745	3,760	5,455
State, Urban, and Coastal Park Bond Act of 1976:			
Chapter 259, Statutes of 1976:			
Interest	13,913	14,042	15,913
Redemption	12,500	12,835	14,845
California Parklands Act of 1980:			
Chapter 250, Statutes of 1980:			
Interest	7,628	12,971	15,820
Redemption	4,875	10,100	12,780
New Prison Construction Bond Act of 1981:			
Chapter 273, Statutes of 1981:			
Interest	4,416	8,420	21,095
Redemption	–	7,500	14,200
County Jail Capital Expenditure Bond Act of 1981:			
Chapter 34, Statutes of 1982:			
Interest	–	–	6,750
Redemption	–	–	1,675
Lake Tahoe Acquisitions Bond Act of 1982:			
Chapter 305, Statutes of 1982:			
Interest	–	–	2,250
Redemption	–	–	1,675
State School Building Lease-Purchase Bond Law of 1982:			
Chapter 410, Statutes of 1982:			
Interest	–	13,784	22,466
Redemption	–	8,350	18,400
First-Time Home Buyers Bond Act of 1982:			
Chapter 320, Statutes of 1982:			
Interest	–	–	1,600
Redemption	–	–	–
TOTALS, EXPENDITURES *(Cash Basis)*	$257,040	$316,042	$386,840
Interest	*106,600*	*134,057*	*174,615*
Redemption	*150,440*	*181,985*	*212,225*
Interest Expense Adjustment:			
Beginning accrual, interest expense, July 1	−27,657	−32,582	−40,472
Ending accrual, interest expense, June 30	32,582	40,472	45,183
TOTALS, EXPENDITURES *(Accrual Basis)*	$261,965	$323,932	$391,551

* Dollars in thousands

9620 PAYMENT OF INTEREST ON GENERAL FUND LOANS

Program Objectives and Description

Temporary loans to the General Fund are required to provide cash during periods when disbursements exceed collected revenues. These temporary loans are initially made from the Reserve for Economic Uncertainties and from special funds that can be borrowed interest free. When the amount needed to meet cash demands exceeds the interest free borrowable resources, the General Fund will borrow from other special funds that require the payment of interest. The projected interest costs for these temporary loans are contained in this budget.

Due to a significant shortfall in revenues and unanticipated increases in expenditures the General Fund was required to borrow from both internal and external sources in order to meet cash demands. The State sold $1.2 billion of Revenue Anticipation Notes in August 1983.

Authority

Government Code Sections 12020, 12021, 16310.
Budget Act Control Section 12.30.

SUMMARY OF PROGRAM REQUIREMENTS

	*1982–83**	*1983–84**	*1984–85**
10 Interest Cost	$56,100	$70,000	$35,000

In the past, the State has been able to maintain greater spending levels through use of an accumulated surplus of funds. During 1980–81, the surplus was depleted. Consequently, State expenditures can no longer exceed anticipated revenues. As a result, the General Fund was forced into major borrowing from funds which must bear interest since the 1981–82 fiscal year. Economic projections indicate borrowing from both internal and external sources will continue. This will require interest payments throughout the current year and much of the budget year.

Included in this presentation are statements of cash flow, and accounts payable and receivable for the past, current, and budget years. Neither cash receipts nor cash disbursements match revenues and expenditures presented elsewhere in this Budget. In order to reflect cash flow, budget data is adjusted for cash collected by an agency but not yet transmitted to the State Treasurer for deposit and for accrued expenditures. Receipt and disbursement projections are adjusted to reflect various changes in statutes, anticipated legislative action, and administrative action. The estimated 1984–85 cash flow incorporates revenue and expenditure measures reflected in this Budget, as of January 10, 1984.

Borrowing capacity from special funds included in the cash flow statements has been estimated as of the end of each month. Day-to-day transactions are difficult to estimate and have a direct effect on lending capacity and peak borrowing requirements. Since cash flow statements show transactions only on a monthly basis, borrowing requirements and available borrowing resources resulting from day-to-day transactions within the month are not reflected in these statements. The normal cash flow for the funds available for borrowing has been considered but still remains subject to large significant fluctuations.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$20,000	$70,000	$35,000
Allocation for contingencies or emergencies	14,000	–	–
Chapter 846, Statutes of 1982	14,000	–	–
Government Code Section 17271	8,096	–	–
Prior year balances available:			
Chapter 846, Statutes of 1982	–	120	120
Totals Available	$56,096	$70,120	$120
Balance available in subsequent years	−120	−120	–
Unexpended balance, estimated savings	−7,675	–	−120
TOTALS, EXPENDITURES	$48,301	$70,000	$35,000

* Dollars in thousands

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW

1982–83 FISCAL YEAR

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	-	$21,780	$666	$17,315	$1,364	$2,124	$853	$5,647	$129,108	$844	$918	$68,180	-
Revenues:													
Alcoholic Beverage Excise Tax	$12,410	$10,230	$10,756	$6,872	$15,909	$15,057	$11,422	$10,083	$9,672	$12,091	$10,661	$11,009	$136,172
Bank and Corporation Tax	94,175	87,696	429,048	121,657	50,394	353,366	111,171	52,758	405,875	358,306	71,320	418,182	2,553,948
Cigarette Tax	15,648	18,345	12,011	20,752	11,444	23,461	8,299	14,418	18,172	17,448	7,067	17,527	184,592
Horse Racing Tax	3,706	7,137	7,146	5,672	9,700	7,181	8,768	10,610	9,482	12,739	10,124	12,648	104,913
Inheritance-Gift-Estate Taxes	36,947	66,683	58,589	49,854	49,517	45,341	52,007	35,279	35,958	20,706	27,409	38,114	516,404
Insurance Company Tax	618	124,229	1,486	1,650	−28,853	141,431	94,924	187	46,158	202,420	2,402	119,127	705,779
Personal Income Tax	143,685	777,593	961,677	143,536	785,377	806,500	854,894	802,267	307,347	687,889	463,169	915,297	7,649,231
Retail Sales and Use Tax	255,809	909,203	492,284	271,240	1,048,465	517,303	320,907	1,012,332	607,385	258,401	1,024,712	883,340	7,601,381
Interest on Investments	18,499	137	2,519	77,308	−8	401	67,353	258	8,494	54,500	290	57,018	286,769
Other Revenues	30,198	14,142	63,974	38,428	73,158	53,946	36,793	54,552	57,287	93,847	89,216	76,614	682,155
Total Revenues	$611,695	$2,015,395	$2,039,490	$736,969	$2,015,103	$1,963,987	$1,566,538	$1,992,744	$1,505,830	$1,718,347	$1,706,370	$2,548,876	$20,421,344
Nonrevenue Receipts:													
Transfers from Reserve for Economic Uncertainties	-	-	-	647,105	-	-	-	-	-	-	-	-	647,105
Transfer from other funds	24,761	31,892	53,211	85,505	25,720	22,876	18,377	27,415	240,949	27,187	14,465	64,566	636,924
Miscellaneous Receipts	2,854	7,324	13,954	−976	14,036	268	4,042	22,727	6,184	2,829	21,774	15,364	110,380
Total Nonrevenue Receipts	$27,615	$39,216	$67,165	$731,634	$39,756	$23,144	$22,419	$50,142	$247,133	$30,016	$36,239	$79,930	$1,394,409
Total Revenue and Nonrevenue Receipts	$639,310	$2,054,611	$2,106,655	$1,468,603	$2,054,859	$1,987,131	$1,588,957	$2,042,886	$1,752,963	$1,748,363	$1,742,609	$2,628,806	$21,815,753
Disbursements:													
Governmental Cost:													
State Operations:													
Legislative/Judicial/Executive	$15,827	$16,243	$64,725	$2,404	$23,210	$11,395	$23,309	$27,022	$29,039	$29,133	$30,060	$16,551	$288,918
State and Consumer Services	10,700	12,925	11,319	12,748	10,239	13,562	14,211	11,751	13,333	12,217	12,596	9,863	145,464
Business/Transportation/Housing	−1,086	5,216	5,273	5,592	4,926	3,916	2,729	3,219	7,665	2,810	2,773	2,185	45,218
Resources	17,083	26,859	30,217	32,095	30,765	29,509	25,022	22,307	20,977	20,647	12,195	19,664	287,340
Health and Welfare:													
Health Services	11,739	15,245	1,444	15,122	10,002	8,026	16,501	1,334	8,203	7,730	7,447	2,023	104,816
Developmental Services Hospitals	−127,582	43,324	34,276	−60,714	−113,726	34,303	31,386	33,951	32,001	31,522	25,540	33,914	−1,805
Mental Health Hospitals	8,862	11,169	10,215	21,704	11,891	11,769	10,005	−31,130	10,185	10,196	7,212	2,671	84,749
Other Health and Welfare	34,551	2,650	17,192	34,773	−6,189	16,260	8,713	−1,559	14,092	18,760	5,836	8,942	154,021
Education:													
University of California	165	100,731	75,539	68,902	86,586	154,401	133,112	85,127	128,575	106,153	109,335	10,789	1,059,415
State Universities and Colleges	80,823	72,762	73,288	73,384	88,971	77,445	73,937	57,501	68,327	73,890	81,540	79,883	901,751
Other Education	8,712	9,258	9,217	10,792	19,974	20,447	25,321	12,520	8,161	12,740	13,017	8,931	159,090
Corrections and Youth Authority	37,039	52,274	53,561	50,449	63,860	58,919	50,690	62,870	53,695	52,551	51,141	54,692	841,741
General Government	11,681	39,888	41,992	28,534	19,661	98,747	29,323	24,449	21,064	13,023	20,512	40,039	388,913
Debt Service (excluding State School Building Bonds)	136,412	−62,400	15,232	10,641	32,829	14,379	17,856	24,270	13,375	11,135	38,286	−599	251,416
Total State Operations	$244,926	$346,144	$443,490	$306,426	$282,999	$553,078	$462,115	$333,632	$428,692	$402,507	$417,490	$289,548	$4,511,047

Local Assistance:													
Public Schools—K–12	$390,981	$796,465	$565,447	$36,478	$933,396	$197,171	$147,447	$1,089,809	$712,553	$554,540	$560,632	$1,174,655	$7,159,574
California Community Colleges	82,589	83,502	125,416	102,749	92,151	51,952	82,531	89,580	79,905	82,162	81,520	83,170	1,037,227
Debt Services—School Building Bonds	10,572	27,831	949	28,355	2,946	2,488	9,421	−32,991	−46,845	−39,657	−37,065	−98	−74,094
State Teachers' Retirement System	19,624	19,624	19,624	19,624	19,624	19,624	19,626	19,624	19,624	19,624	19,624	19,625	235,491
Other Education	42,256	35,689	37,194	15,791	35,822	31,905	27,863	6,679	28,352	32,261	15,620	75,037	384,469
School Facilities Aid Program	–	70,000	1,645	–	–	–	–	–	–	–	5,000	7,700	84,345
Corrections and Youth Authority	11,318	14,851	10,030	2,535	15,172	6,588	13,784	−8,662	520	13,608	1,388	6,069	87,201
Department of Alcohol and Drug Abuse	−1,178	306	3,559	3,003	2,275	9,010	16,982	16,228	3,526	3,147	1,654	3,041	61,533
Department of Health Services:													
Medi-Cal	235,366	229,632	276,750	263,826	280,736	276,244	209,737	209,483	270,125	85,784	129,178	199,588	2,666,449
Other Health Services	4,555	16,452	10,140	28,756	33,250	23,012	7,171	4,637	25,644	123,561	38,764	126,680	442,622
Department of Developmental Services	181,517	18,859	18,970	17,804	171,849	19,457	19,762	13,772	28,115	13,051	11,887	14,844	529,887
Department of Mental Health	10,970	5,267	26,721	113,980	41,502	62,445	8,773	91,243	69,122	29,342	28,874	43,454	531,693
Department of Social Services:													
SSI/SSP	94,000	89,421	110,700	92,247	95,677	91,841	88,975	95,473	95,757	90,248	94,539	94,572	1,133,450
AFDC	164,015	120,831	112,732	84,466	119,221	106,270	101,151	113,786	122,106	121,240	114,100	53,079	1,332,997
Other Social Services	39,324	16,172	28,144	27,550	15,204	29,691	24,135	14,415	25,364	28,194	7,038	18,012	273,243
Senior Citizens' Property Tax Assistance	5,739	2,828	1,839	734	191	2,838	1,364	582	318	335	291	176	17,235
Senior Citizens' Renters' Tax Assistance	27,245	6,535	4,157	2,445	645	562	197	135	129	96	18	87	42,251
Personal Property Tax Relief	–	130	48	3,213	498,702	4,756	–	–	–	−1,609	−1,044	12,521	516,717
Homeowners' Property Tax Relief	74	–	−48	–	49,911	117,059	−2	–	–	116,907	50,038	276	334,215
Open Space	–	–	–	–	–	–	–	–	–	–	–	13,475	13,475
Renters' Relief	12,473	3,073	4,074	2,370	7	4,005	1,715	20,816	133,266	110,398	84,148	44,257	420,602
Other Local Assistance	29,587	1,724	9,989	7,352	8,812	25,128	14,438	18,419	14,484	6,840	−3,035	20,568	154,306
Total Local Assistance (LA):	$1,361,027	$1,559,192	$1,368,080	$853,278	$2,417,093	$1,082,046	$795,070	$1,763,028	$1,582,065	$1,390,072	$1,203,169	$2,010,788	$17,384,908
Total Capital Outlay (CO):	−1,413	873	567	−482	338	38	93	−528	−89	−130	111	−2,138	−2,760
Total Governmental Costs	$1,604,540	$1,906,209	$1,812,137	$1,159,222	$2,700,430	$1,635,162	$1,257,278	$2,096,132	$2,010,668	$1,792,449	$1,620,770	$2,298,198	$21,893,195
Nongovernmental Costs:													
Transfer to Reserve for Economic Uncertainties	–	–	–	$500,000	–	–	–	–	–	–	–	–	$500,000
Health Care Deposit Fund	$36,500	−$15,500	−$26,600	21,000	−$6,000	−$15,000	$29,100	−$29,100	–	$9,800	−$9,800	$21,028	15,428
Transfer to other funds	1,000	25,412	19,000	3,192	5,884	−54,488	–	–	–	–	–	–	–
Transfer to Revolving Fund	186,071	−10,496	−4,239	−6,320	−10,215	−4,072	−16,115	1,893	−$9,041	7,840	−4,123	−2,060	129,123
Tax Relief and Refund Account	20,600	19,600	−20,000	700	25,600	−36,000	−8,700	101,700	38,300	−132,800	61,900	−70,900	–
Social Welfare Federal Funds	−50,200	–	60,008	−60,008	–	70,400	−69,200	−1,200	76,000	−71,000	−4,000	73,289	24,089
Counties for Social Welfare	−56,781	–	–	–	–	–	–	–	–	–	–	56,988	207
Total Nongovernmental Cost	$137,190	$19,016	$28,169	$458,564	$15,269	−$39,160	−$64,915	$73,293	$105,259	−$186,160	$43,977	$78,345	$668,847
Total Disbursements	$1,741,730	$1,925,225	$1,840,306	$1,617,786	$2,715,699	$1,596,002	$1,192,363	$2,169,425	$2,115,927	$1,606,289	$1,664,747	$2,376,543	$22,562,042
Revenue Excess (Deficit)	−$1,102,420	$129,386	$266,349	−$149,183	−$660,840	$391,129	$396,594	−$126,539	−$362,964	$142,074	$77,862	$252,263	−$746,289
Net temporary loan:													
Pool Money Investment	$685,400	−$184,600	−$242,900	$411,600	$229,500	−$361,000	−$217,500	–	−$247,500	−$73,000	–	$476,200	$476,200
Reserve for Economic Uncertainties	32,800	–	–	−147,068	–	–	–	–	–	–	–	–	−114,268
Special Funds and Accounts	406,000	34,100	−6,800	−131,300	32,100	−31,400	−174,300	–	82,200	−69,000	−$10,600	253,357	384,357
Revenue Anticipation Warrants	–	–	–	–	400,000	–	–	−$200,000	–	–	–	−200,000	–
Revenue Anticipation Note	–	–	–	–	–	–	–	450,000	400,000	–	–	−850,000	–
Total Net Temporary Loan	$1,124,200	−$150,500	−$249,700	$133,232	$661,600	−$392,400	−$391,800	$250,000	$234,700	−$142,000	−$10,600	−$320,443	$746,289
ENDING CASH BALANCE	$21,780	$666	$17,315	$1,364	$2,124	$853	$5,647	$129,108	$844	$918	$68,180	–	–
Cumulative Loan Balance:													
Pooled Money Investment Account	$685,400	$500,800	$257,900	$669,500	$899,000	$538,000	$320,500	$320,500	$73,000	–	–	$476,200	$476,200
Reserve for Economic Uncertainties	647,068	647,068	647,068	500,000	500,000	500,000	500,000	500,000	500,000	$500,000	$500,000	500,000	500,000
Special Funds and Accounts	406,000	440,100	433,300	302,000	334,100	302,700	128,400	128,400	210,600	141,600	131,000	384,357	384,357
Revenue Anticipation Warrants	–	–	–	–	400,000	400,000	400,000	200,000	200,000	200,000	200,000	–	–
Revenue Anticipation Notes	–	–	–	–	–	–	–	450,000	850,000	850,000	850,000	–	–

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW
1983–84 FISCAL YEAR

GENERAL FUND AND GENERAL CASH REVOLVING FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCES	–	$2,775	$997	$914	$2,575	$897	$1,039	$946	$923	$921	$1,699	$1,672	–
Revenues:													
Alcoholic Beverage Excise Tax	$12,684	$10,103	$11,239	$9,452	$13,139	$15,100	$14,300	$8,700	$9,000	$11,500	$11,300	$10,733	$137,250
Bank and Corporation Tax	100,853	87,111	515,224	186,442	67,110	514,000	143,000	81,000	514,000	433,000	86,000	504,000	3,231,740
Cigarette Tax	15,596	21,169	11,771	14,544	13,152	16,000	16,500	15,500	14,000	15,500	16,000	15,768	185,500
Horse Racing Tax	7,490	6,781	7,335	7,247	8,625	10,822	10,400	10,800	13,100	9,500	12,700	13,200	118,000
Inheritance-Gift-Estate Taxes	23,331	21,516	15,029	28,179	22,197	17,900	17,700	17,100	16,175	15,275	15,175	14,823	224,400
Insurance Company Tax	2,247	2,464	121,106	1,109	3,384	122,500	900	100	800	56,500	2,000	128,890	442,000
Personal Income Tax	161,957	764,986	1,075,386	163,911	742,608	992,152	950,000	728,000	418,000	1,242,000	543,000	1,112,000	8,894,000
Retail Sales and Use Tax	192,058	956,491	709,440	215,933	1,134,673	579,000	375,700	1,210,700	657,100	329,100	1,210,500	984,303	8,555,000
Interest on Investments	1,257	272	375	55,837	431	500	59,900	500	500	61,600	500	58,318	239,990
Other Revenues	26,431	27,556	90,474	46,907	49,816	81,229	81,229	81,229	81,229	81,229	81,228	81,228	809,785
Total Revenues	$543,904	$1,898,449	$2,557,379	$729,561	$2,055,137	$2,349,203	$1,669,629	$2,153,629	$1,723,904	$2,255,204	$1,978,403	$2,923,263	$22,837,665
Nonrevenue Receipts:													
Transfers from Reserve for Economic Uncertainties	–	–	–	500,000	–	–	–	–	–	–	–	–	$500,000
Transfers from Other Funds	114,366	16,130	−1,315	26,132	67,932	$47,677	$47,677	$47,677	$47,677	$47,677	$46,678	$47,679	556,987
Transfers from Reserve for Debt Elimination	–	–	–	–	–	–	–	–	–	–	–	591,000	591,000
Miscellaneous Receipts	6,530	3,223	15,861	3,041	21,400	6,400	6,400	6,400	6,400	6,400	6,400	6,445	94,900
Total Nonrevenue Receipts	$120,896	$19,353	$14,546	$529,173	$89,332	$54,077	$54,077	$54,077	$54,077	$54,077	$54,078	$645,124	$1,742,887
Total Revenue and Nonrevenue Receipts	$664,800	$1,917,802	$2,571,925	$1,258,734	$2,144,469	$2,403,280	$1,723,706	$2,207,706	$1,777,981	$2,309,281	$2,032,481	$3,568,387	$24,580,552
Disbursements:													
Governmental Costs:													
State Operations:													
Legislative/Judicial/Executive	$25,426	$48,946	$22,449	$26,294	$16,400	$26,223	$26,223	$26,223	$26,223	$26,223	$26,223	$26,223	$323,076
State and Consumer Services	9,003	11,325	12,201	10,937	11,931	14,661	14,661	14,661	14,661	14,661	14,662	14,662	158,028
Business/Transportation/Housing	−14	5,025	2,288	4,375	2,962	2,445	2,445	2,445	2,445	2,445	2,446	2,446	31,733
Resources	21,126	30,093	34,561	37,470	21,340	19,142	19,142	19,142	19,142	19,143	19,143	19,143	278,587
Health and Welfare:													
Health Services	11,543	11,386	9,070	5,769	6,782	10,000	8,800	7,800	6,800	5,800	4,800	4,061	92,611
Developmental Services Hospitals	12,138	1,610	1,481	1,316	918	−2,500	−2,500	−2,500	−2,500	−2,500	−2,500	−2,660	−197
Mental Health Hospitals	9,078	9,937	10,282	10,164	10,336	12,700	13,700	−30,000	12,700	12,600	8,000	2,974	82,471
Other Health and Welfare	24,191	27,252	17,784	14,421	−12,747	13,250	13,250	13,250	13,250	13,250	13,250	13,268	163,669
Education:													
University of California	91,334	61,620	82,290	99,874	108,535	95,914	95,914	95,914	95,914	95,914	95,913	95,913	1,115,049
State Universities and Colleges	79,204	68,987	72,582	68,044	79,341	83,486	83,486	83,486	83,486	83,487	83,487	83,487	952,563
Other Education	4,412	10,015	9,339	−2,233	−13,574	11,614	11,614	11,614	11,614	11,614	11,614	11,613	89,256
Corrections and Youth Authority	43,373	57,987	56,328	60,491	54,435	71,052	71,052	71,052	71,052	71,052	71,053	71,053	769,980
General Government	13,115	36,609	36,618	21,266	30,727	32,334	32,334	32,334	32,333	32,333	32,333	32,333	364,670
Debt Service (excluding State School Building Bonds)	55,265	17,606	36,578	10,379	33,854	19,277	20,077	23,710	27,688	13,061	58,546	–	316,041
Total State Operations	$399,194	$398,398	$403,851	$368,567	$351,240	$409,598	$410,198	$369,131	$414,809	$399,083	$438,970	$374,516	$4,737,555
Local Assistance:													
Public Schools—K–12	$426,887	$886,439	$667,162	$652,387	$310,150	$910,000	$615,000	$1,070,000	$565,000	$565,000	$565,000	$565,210	$7,798,235
California Community Colleges	75,530	75,327	113,113	94,486	83,512	55,000	85,000	95,000	85,000	85,000	85,000	90,143	1,022,111
Debt Services—School Building Bonds	14,913	22,937	892	28,219	6,975	5,000	10,000	−35,000	−52,000	−42,000	−40,100	−109	−80,273
State Teachers' Retirement System	–	27,334	3,417	–	–	4,390	4,390	4,390	4,390	4,390	4,390	4,390	81,481
Other Education	4,730	83,043	36,079	49,043	21,590	34,980	34,980	34,980	34,980	34,980	34,980	34,996	439,361
School Facilities Aid Program	–	–	26,380	1,850	500	7,500	7,500	7,500	7,500	7,500	7,500	7,530	81,260
Corrections and Youth Authority	205	18,298	16,633	941	1,555	5,420	5,420	5,420	5,420	5,420	5,420	5,431	75,583
Department of Alcohol and Drug Abuse	6,833	4,356	15,766	−857	5,968	4,240	4,240	4,240	4,240	4,240	4,240	4,228	81,734

Department of Health Services:													
Medi-Cal	138,438	195,393	189,880	179,887	122,131	170,100	170,100	170,100	170,100	170,100	170,100	170,081	2,016,410
Other Health Services	340,977	55,582	41,865	83,688	52,028	52,573	52,573	52,573	52,573	52,573	52,573	52,575	942,153
Department of Developmental Services	49,725	37,022	45,723	59,962	55,598	43,867	43,867	43,867	43,867	43,867	43,867	43,869	535,101
Department of Mental Health	3,900	25,744	34,866	50,026	32,092	43,419	43,416	43,416	43,416	43,416	43,416	43,416	450,543
Department of Social Services:													
SSI/SSP	87,931	98,188	185,095	–	75,363	185,592	–	92,796	185,592	–	92,796	92,797	1,096,150
AFDC	171,505	142,932	148,849	101,850	127,463	119,196	104,297	134,096	131,692	129,288	119,195	59,598	1,489,961
Other Social Services	7,507	36,942	27,759	47,145	17,529	32,402	23,805	19,401	26,781	29,757	7,688	17,854	294,570
Senior Citizens' Property Tax Assistance	73	88	37	600	209	2,000	1,600	1,000	920	920	912	911	9,270
Senior Citizens' Renters' Tax Assistance	24	66	76	58	9	800	500	375	200	200	175	288	2,771
Personal Property Tax Relief	–	44,557	35,175	25,773	25,539	22,600	22,600	22,600	22,600	24,800	22,600	22,500	291,344
Homeowners' Property Tax Relief	10	–	–	–	48,371	117,028	–	–	–	117,510	50,043	662	333,624
Open Space	12	–	–	–	–	–	–	–	–	–	–	12,974	12,986
Renters' Relief	1,639	–	–	4,086	2,704	3,000	3,000	20,602	136,661	111,917	87,171	50,055	420,835
Other Local Assistance	12,816	13,499	16,626	36,046	14,940	37,408	37,408	73,408	73,408	73,408	73,408	73,408	535,783
Total Local Assistance	$1,343,655	$1,767,747	$1,605,393	$1,415,190	$1,004,226	$1,856,515	$1,269,696	$1,860,764	$1,542,340	$1,462,286	$1,430,374	1,352,807	$17,910,993
Total Capital Outlay	107	106	1	13	–1	125	125	125	125	125	125	130	1,106
Total Governmental Costs	$1,742,956	$2,166,251	$2,009,245	$1,783,770	$1,355,465	$2,266,238	$1,680,019	$2,230,020	$1,957,274	$1,861,494	$1,869,469	$1,727,453	$22,649,654
Nongovernmental Costs:													
Transfer to Reserve for Los Angeles County	–	–	–	–	–	–	–	–	–	–	–	$100,000	$100,000
Health Care Deposit Fund	–7,228	7,700	–15,000	22,900	–5,900	–	–11,000	–	–	–	–	–	–8,528
Transfer to Other Funds	37,398	9,286	5,214	9,148	8,802	22,700	8,710	8,709	8,709	8,709	8,709	8,709	144,803
Transfers to Reserve for Debt Elimination	–	–	–	135,185	–	–	135,185	–	–	160,300	160,330	–	591,000
Transfer to Revolving Fund	83,895	–18,509	–12,766	7,842	–7,192	–10,000	–9,000	–9,000	–8,000	–6,000	–4,000	–70,000	–62,730
Tax Relief and Refund Account	27,400	4,600	–3,100	–8,800	12,200	–32,300	–	–	–	–	–	–	–
Social Welfare Federal Funds	–74,289	–	78,015	–9,387	–9,128	22,500	–	–	–	–	–	–	7,711
Counties for Social Welfare	–56,612	–	–	–	–	–	–	–	–	–	–	69,000	12,388
Total Nongovernmental Costs	$10,564	$3,077	$52,363	$156,888	–$1,218	$2,900	$123,895	–$291	$709	$163,009	$165,039	$107,709	$784,644
Total Disbursements	$1,753,520	$2,169,328	$2,061,608	$1,940,658	$1,354,247	$2,269,138	$1,803,914	$2,229,729	$1,957,983	$2,024,503	$2,034,508	$1,835,162	$23,434,298
Revenue Excess (Deficit)	–$1,088,720	–$251,526	$510,317	–$681,924	$790,222	$134,142	–$80,208	–$22,023	–$180,002	$284,778	–$2,027	$1,733,225	$1,146,254
Net Temporary Loans:													
Pooled Money Investment Account	25,800	36,800	–538,800	1,021,000	–517,800	146,000	–55,000	22,000	180,000	56,000	–158,000	–694,200	–$476,200
Reserve for Economic Uncertainties	–	–	–	–500,000	–	–	–	–	–	–	–	–	–500,000
Reserve for Los Angeles County	–	–	–	–	–	–	–	–	–	–	–	100,000	100,000
Special Funds and Accounts	65,695	12,948	28,400	162,585	–274,100	220,000	135,115	–	–	160,000	160,000	–940,697	–270,054
Other Loans	1,000,000	200,000	–	–	–	–500,000	–	–	–	–500,000	–	–200,000	–
Total Net Temporary Loans	$1,091,495	$249,748	–$510,400	$683,585	–$791,900	–$134,000	$80,115	$22,000	$180,000	–$284,000	$2,000	–$1,734,897	–$1,146,254
ENDING CASH BALANCE	$2,775	$997	$914	$2,575	$897	$1,039	$946	$923	$921	$1,699	$1,672	–	–
Cumulative Loan Balances:													
Pooled Money Investment Account	502,000	538,800	–	1,021,000	503,200	649,200	594,200	616,200	796,200	852,200	694,200	–	–
Reserve for Economic Uncertainties	500,000	500,000	500,000	–	–	–	–	–	–	–	–	–	–
Reserve for Los Angeles County	–	–	–	–	–	–	–	–	–	–	–	100,000	$100,000
Special Funds and Accounts	450,052	463,000	491,400	653,985	379,885	599,885	735,000	735,000	735,000	895,000	1,055,000	114,303	114,303
Other Loans	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	700,000	700,000	700,000	700,000	200,000	200,000	–	–
Total Cumulative Loans	$2,452,052	$2,701,800	$2,191,400	$2,874,985	$2,083,085	$1,949,085	$2,029,200	$2,051,200	$2,231,200	$1,947,200	$1,949,200	$214,303	$214,303
AVAILABLE RESOURCES													
Reserve for Economic Uncertainties	$500,000	$500,000	$500,000	–	–	–	–	–	–	–	–	–	–
Reserve for Los Angeles County	–	–	–	–	–	–	–	–	–	–	–	100,000	$100,000
Special Funds and Accounts	450,778	463,488	516,233	654,740	502,948	604,505	739,705	739,705	739,705	900,005	1,060,305	469,305	469,305
Pooled Money Investment Account	1,044,092	1,111,138	1,042,147	1,095,286	951,860	1,063,349	1,030,904	1,029,574	1,027,334	1,025,989	1,024,739	1,022,679	1,022,679
Other	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	700,000	700,000	700,000	700,000	200,000	200,000	–	–
Total Available Resources	$2,994,870	$3,274,626	$3,258,380	$2,950,026	$2,654,808	$2,367,854	$2,470,609	$2,469,279	$2,467,039	$2,125,994	$2,285,044	$1,591,984	$1,591,984
Unused Borrowing	$542,818	$572,826	$1,066,980	$75,041	$571,723	$418,769	$441,409	$418,079	$235,839	$178,794	$335,844	$1,377,681	$1,377,681

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW
1984–85 FISCAL YEAR

GENERAL FUND AND GENERAL CASH REVOLVING FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCES	–	$1,687	$1,291	$742	$816	$1,205	$1,616	$1,002	$1,503	$1,114	$1,369	$1,621	–
Revenues:													
Alcoholic Beverage Excise Tax	$12,100	$10,900	$11,100	$10,500	$11,700	$15,000	$14,200	$8,700	$9,000	$11,500	$11,300	$10,800	$136,800
Bank and Corporation Tax	148,000	135,000	687,000	188,000	97,000	637,000	185,000	105,000	852,000	528,000	101,000	619,000	4,282,000
Cigarette Tax	16,000	16,000	16,000	15,000	15,000	15,000	15,000	14,000	13,000	15,000	15,000	15,000	180,000
Horse Racing Tax	7,600	6,800	6,600	8,500	8,100	9,400	10,000	10,200	12,600	8,900	12,400	12,900	114,000
Inheritance, Gift and Estate Taxes	16,150	16,150	16,150	16,150	16,150	16,150	16,100	16,100	16,200	16,100	16,100	16,000	193,500
Insurance Company Tax	2,300	2,600	130,000	800	5,000	131,000	900	100	35,000	163,000	2,900	141,400	615,000
Personal Income Tax	237,000	788,000	1,238,000	253,000	805,000	1,106,000	1,016,000	724,000	468,000	1,343,000	589,000	1,224,000	9,791,000
Retail Sales and Use Tax	243,700	1,133,500	653,800	387,900	1,281,400	640,200	415,000	1,311,900	738,900	364,400	1,334,100	1,080,200	9,585,000
Interest on Investments	500	500	500	68,965	500	500	68,965	500	500	68,965	500	68,966	279,861
Other Revenues	16,930	80,625	43,165	43,165	43,165	43,165	43,165	43,165	43,165	43,165	43,165	43,178	529,218
Totals Revenues	$700,280	$2,190,075	$2,802,315	$991,980	$2,283,015	$2,613,415	$1,784,330	$2,233,665	$2,188,365	$2,562,030	$2,125,465	$3,231,444	$25,706,379
Nonrevenue Receipts:													
Transfer from Reserve for Economic Uncertainties	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer from Other Funds	–	$5,000	$5,000	$5,000	$5,000	$5,000	$5,054	–	–	–	–	–	$30,054
Miscellaneous Receipts	8,710	8,710	8,710	8,710	8,710	8,710	8,710	$8,710	$8,710	$8,710	$8,710	$8,690	104,500
Total Nonrevenue Receipts	$8,710	$13,710	$13,710	$13,710	$13,710	$13,710	$13,764	$8,710	$8,710	$8,710	$8,710	$8,690	$134,554
Total Revenue/Nonrevenue Receipts	$708,990	2,203,785	$2,816,025	$1,005,690	$2,296,725	$2,627,125	$1,798,094	$2,242,375	$2,197,075	$2,570,740	$2,134,175	$3,240,134	$25,840,933
Disbursements:													
Governmental Costs:													
State Operations:													
Legislative/Judicial/Executive	$30,191	$30,191	$30,191	$30,191	$30,191	$30,191	$30,191	$30,191	$30,191	$30,191	$30,191	$30,192	362,293
State and Consumer Services	14,576	14,576	14,576	14,576	14,576	14,576	14,576	14,576	14,577	14,577	14,577	14,577	174,916
Business/Transportation/Housing	3,701	3,701	3,701	3,701	3,701	3,701	3,701	3,701	3,701	3,700	3,700	3,700	44,409
Resources	26,527	26,527	26,527	26,527	26,527	26,527	26,527	26,527	26,526	26,526	26,526	26,526	318,320
Health and Welfare:													
Health Services	12,000	11,000	10,000	9,000	9,000	8,000	8,000	7,000	7,000	6,000	5,000	3,957	95,957
Developmental Services Hospitals	12,000	2,000	1,000	1,000	1,000	−2,415	−2,415	−2,415	−2,415	−2,415	−2,415	−2,420	90
Mental Health Hospitals	10,915	10,915	10,915	10,915	10,915	10,915	10,915	−30,000	10,915	10,915	10,915	10,917	90,067
Other Health and Welfare	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,092	156,642
Education:													
University of California	125,114	125,114	125,114	125,114	125,114	125,114	125,114	125,114	125,114	125,114	125,113	125,113	1,501,366
California State Universities and Colleges	99,117	99,117	99,117	99,117	99,117	99,117	99,117	99,117	99,117	99,117	99,116	99,116	1,189,402
Other Education	8,127	8,127	8,127	8,127	8,127	8,127	8,127	8,127	8,127	8,127	8,128	8,128	97,526
Corrections and Youth Authority	76,345	76,345	76,345	76,345	76,345	76,345	76,344	76,344	76,344	76,344	76,344	76,344	916,134
General Government	30,827	30,827	30,827	30,827	30,827	30,827	30,827	30,827	30,828	30,828	30,828	30,828	369,928
Debt Service (excluding State School Building Bonds)	60,119	20,199	39,163	35,351	34,962	12,841	17,575	45,369	26,316	37,983	56,961	–	386,839
Total State Operations	$522,609	$471,689	$488,653	$483,841	$483,452	$456,916	$461,649	$447,528	$469,391	$480,057	$498,034	$440,070	$5,703,889
Local Assistance:													
Public Schools—K–12	$491,465	$967,492	$707,607	$716,184	$669,868	$671,583	$693,026	$1,172,484	$620,979	$617,548	$616,690	$632,129	$8,577,055
California Community Colleges	81,297	82,217	123,478	101,213	90,694	51,168	81,297	88,242	78,642	80,889	80,276	81,911	1,021,324
Debt Services—School Building Bonds	10,000	28,000	1,000	28,000	3,000	3,000	10,000	−35,000	−52,772	−42,000	−40,000	−100	−86,872
State Teachers' Retirement System	44,670	44,670	44,670	44,670	44,670	44,670	44,670	44,670	44,670	44,670	44,670	44,675	536,045
Other Education	32,163	32,163	32,163	32,163	32,163	32,163	32,163	32,164	32,164	32,164	32,164	32,164	385,961
School Facilities Aid Program	7,322	7,322	7,322	7,322	7,322	7,322	7,321	7,321	7,321	7,321	7,321	7,321	87,858
Corrections and Youth Authority	6,414	6,414	6,414	6,414	6,414	6,414	6,415	6,415	6,415	6,415	6,415	6,416	76,975
Alcohol and Drug Abuse	5,308	5,308	5,308	5,308	5,308	5,308	5,308	5,307	5,307	5,307	5,307	5,307	63,691

Department of Health Services:														
Medi-Cal	169,483	169,483	169,483	169,483	169,483	169,483	169,483	169,482	169,482	169,482	169,482	169,482	2,033,791
Other	79,615	79,615	79,615	79,615	79,615	79,615	79,615	79,615	79,615	79,615	79,615	79,616	955,381
Department of Developmental Services	49,080	49,080	49,080	49,080	49,080	49,080	49,080	49,079	49,079	49,079	49,079	49,079	588,955
Department of Mental Health	5,000	45,445	45,445	45,445	45,445	45,445	45,445	45,445	45,446	45,446	45,446	45,446	504,899
Department of Social Services:														
SSI/SSP	91,395	182,790	–	91,395	182,790	–	91,395	91,395	91,395	91,396	182,792	–	1,096,743
AFDC	191,500	141,100	131,600	98,600	139,200	124,100	118,100	132,900	142,600	141,600	133,200	61,856	1,556,356
Other	28,383	28,383	28,383	28,383	28,383	28,383	28,383	28,383	28,384	28,384	28,384	28,384	340,600
Senior Citizens' Property Tax Assistance	5,770	2,843	1,849	738	192	2,854	1,371	585	320	337	293	177	17,329
Senior Citizens' Renters' Tax Assistance	20,700	4,965	3.158	1,858	490	427	150	103	98	73	14	66	32,102
Personal Property Tax Relief	–	–	–	–	–	–	–	–	–	–	–	–	–
Homeowners' Property Tax Relief	–	–	–	–	49,752	116,686	–	–	–	116,534	49,878	275	333,125
Open Space	–	–	–	–	–	–	–	–	–	–	–	13,146	13,146
Renters Relief	759	10,135	2,279	1,837	1,948	1,030	1,770	67,689	117,861	113,101	72,796	53,958	445,163
Legislative Initiatives	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	15,000	125,000
Other Local Assistance	30,942	30,942	30,942	30,942	30,942	30,942	30,942	30,942	30,942	30,942	30,942	230,943	571,305
Total Local Assistance	$1,361,266	$1,928,367	$1,479,796	$1,548,650	$1,646,759	$1,479,673	$1,505,934	$2,027,221	$1,507,948	$1,628,303	$1,604,764	$1,357,251	$19,275,932
Total Capital Outlay	$7,885	$7,885	$7,885	$7,885	$7,885	$7,885	$7,885	$7,885	$7,885	$7,885	$7,885	$7,915	$94,650
Total Governmental Costs	$1,891,760	$2,407,941	$1,976,334	$2,040,376	$2,138,096	$1,944,474	$1,975,468	$2,482,634	$1,985,224	$2,116,245	$2,110,683	$2,005,236	$25,074,471
Nongovernmental Costs:														
Transfer to Reserve for Economic Uncertainties	–	–	–	950,000	–	–	–	–	–	–	–	–	$950,000
Health Care Deposit Fund	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer to Other Funds	$8,240	$8,240	$8,240	$8,240	$8,240	$8,240	$8,240	$8,240	$8,240	$8,240	$8,240	$8,205	98,845
Transfer to Revolving Fund	160,000	–18,000	–12,000	–10,000	–10,000	–10,000	–9,000	–9,000	–8,000	–6,000	–4,000	–75,000	–11,000
Tax Relief and Refund Account	30,000	5,000	–5,000	–10,000	–10,000	–10,000	–	–	–	–	–	–	–
Social Welfare Federal Funds	–82,000	–	82,000	–	–	–	–	–	–	–	–	–	–
Counties for Social Welfare	–69,000	–	–	–	–	–	–	–	–	–	–	69,000	–
Total Nongovernmental Costs	$47,240	–$4,760	$73,240	–$938,240	–$11,760	–$11,760	–$760	–$760	$240	$2,240	$4,240	$2,205	$1,037,845
Total Disbursements	$1,939,000	$2,403,181	$2,049,574	$2,978,616	$2,126,336	$1,932,714	$1,974,708	$2,481,874	$1,985,464	$2,118,485	$2,114,923	$2,007,441	$26,112,316
Revenue Excess (Deficit)	–1,230,010	–199,396	766,451	–1,972,926	170,389	694,411	–$176,614	–$239,499	$211,611	$452,255	$19,252	$1,232,693	–$271,383
Net Temporary Loans:														
Pooled Money Investment Fund	881,000	99,000	–667,000	673,000	–170,000	–344,000	176,000	240,000	–212,000	–452,000	–19,000	–205,000	–
Reserve for Economic Uncertainties	–	–	–	950,000	–	–	–	–	–	–	–	–464,314	485,686
Reserve for Los Angeles County	–	–	–	–	–	–	–	–	–	–	–	–100,000	–100,000
Special Funds and Accounts	350,697	–	–	–	–	–	–	–	–	–	–	–465,000	–114,303
Other Loans	–	100,000	–100,000	350,000	–	–350,000	–	–	–	–	–	–	–
Total Net Temporary Loans	$1,231,697	$199,000	–$767,000	$1,973,000	–$170,000	–$694,000	$176,000	$240,000	–$212,000	–$452,000	–$19,000	–$1,234,314	$271,383
ENDING CASH BALANCE	$1,687	$1,291	$742	$816	$1,205	$1,616	$1,002	$1,503	$1,114	$1,369	$1,621	–	–
Cumulative Loans Balances:														
Pooled Money Investment	$881,000	$980,000	$313,000	$986,000	$816,000	$472,000	$648,000	$888,000	$676,000	$224,000	$205,000	–	–
Reserve for Economic Uncertainties	–	–	–	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	485,686	485,686
Reserve for Los Angeles County	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	–	–
Special Funds and Accounts	465,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000	465,000	–	–
Other Loans	–	100,000	–	350,000	350,000	–	–	–	–	–	–	–	–
Total Cumulative Loans	$1,446,000	$1,645,000	$878,000	$2,851,000	$2,681,000	$1,987,000	$2,163,000	$2,403,000	$2,191,000	$1,739,000	$1,720,000	$485,686	$485,686
Available Resources:														
Reserve for Economic Uncertainties	–	–	–	$950,000	$950,000	$950,000	$950,000	$950,000	$950,000	$950,000	$950,000	$950,000	$950,000
Reserve for Los Angeles County	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	–	–
Special Funds and Accounts	469,306	469,306	469,306	469,306	469,306	469,306	469,306	469,306	469,306	469,306	469,306	469,306	469,306
Pooled Money Investment	1,026,742	1,029,777	1,032,857	1,036,397	1,036,397	1,035,992	1,035,482	1,033,037	1,030,707	1,028,377	1,023,437	1,024,967	1,024,967
Other	–	100,000	–	350,000	350,000	–	–	–	–	–	–	–	–
Total Available Resources	$1,596,048	$1,699,083	$1,602,163	$2,905,703	$2,905,703	$2,555,298	$2,554,788	$2,552,343	$2,550,013	$2,547,683	$2,542,743	$2,444,273	$2,444,273
Unused Borrowing	$150,048	$54,083	$724,163	$54,703	$224,703	$568,298	$391,788	$149,343	$359,013	$808,683	$822,743	$1,958,587	$1,958,587

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

001 GENERAL FUND

STATEMENT OF ESTIMATED ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE

(In Thousands)

	1982–83 Fiscal year accruals			*1983–84 Fiscal year accruals*			*1984–85 Fiscal year accruals*		
	Accounts payable June 30, 1983	*Accounts receivable June 30, 1983*	*Net accruals June 30, 1983*	*Accounts payable June 30, 1984*	*Accounts receivable June 30, 1984*	*Net accruals June 30, 1984*	*Accounts payable June 30, 1985*	*Accounts receivable June 30, 1985*	*Net accruals June 30, 1985*
STATE OPERATIONS									
Legislative/Judicial/Executive	$63,060	$34,799	$28,261	$33,872	$10,806	$23,066	$35,050	$10,992	$24,058
State and Consumer Services	15,591	5,465	10,126	15,344	5,010	10,334	15,611	5,144	10,467
Business, Transportation, and Housing	9,942	7,659	2,283	6,859	3,127	3,732	6,913	3,149	3,764
Resources	72,346	43,657	28,689	69,832	37,333	32,499	67,674	34,644	33,030
Health and Welfare:									
Health Services	20,678	22,458	−1,780	22,674	24,643	−1,969	23,294	25,317	−2,023
Developmental Services	2,279	4,806	−2,527	2,208	4,538	−2,330	2,106	4,526	−2,420
Mental Health	12,777	15,799	−3,022	14,299	17,363	−3,064	14,889	18,028	−3,139
Other Health and Welfare	65,126	31,033	34,093	50,938	27,656	23,282	46,043	28,085	17,958
Education:									
Department of Education	5,712	22	5,690	5,800	20	5,780	5,800	20	5,780
University of California	2,443	–	2,443	2,500	–	2,500	2,500	–	2,500
California State University	56,000	26,558	29,442	52,995	23,773	29,222	58,931	25,171	33,760
Other Education	9,288	5,579	3,709	5,245	4,260	985	5,110	4,694	416
Corrections and Youth Authority	53,511	12,261	41,250	56,428	13,325	43,103	59,093	13,670	45,423
General Government	45,354	16,127	29,227	36,638	10,290	26,348	36,881	10,443	26,438
Debt Service (excluding public school building bonds) and Miscellaneous	74,012	7,140	66,872	52,000	6,000	46,000	57,000	6,000	51,000
Totals State Operations	$508,119	$233,363	$274,756	$427,632	$188,144	$239,488	$436,895	$189,883	$247,012
LOCAL ASSISTANCE									
Apportionments for Public Schools K–12	$24,556	$11,202	$13,354	$25,400	$11,500	$13,900	$25,400	$11,500	$13,900
Apportionments for California Community Colleges	9,474	3,142	6,332	2,196	2,196	–	2,196	2,196	–
Debt service on public school building bonds	8,073	–	8,073	7,086	–	7,086	6,100	–	6,100
Other Education	–	–	–	3,279	204	3,075	3,279	212	3,067
Department of Alcohol and Drug Programs	20,076	1,955	18,121	20,319	1,955	18,364	20,398	2,151	18,247
Department of Health Services	84,622	74,342	10,280	81,011	71,131	9,880	86,482	75,934	10,548
Department of Developmental Services	42,577	13,882	28,695	38,317	6,159	32,158	39,699	6,506	33,193
Department of Mental Health	85,450	20,742	64,708	82,868	20,115	62,753	83,677	20,312	63,365
Department of Social Services	74,254	1,975	72,279	73,046	–	73,046	72,957	–	72,957
Other Health and Welfare	7,013	–	7,013	10,080	368	9,712	10,022	390	9,632
Corrections and Youth Authority	1,230	–	1,230	1,140	–	1,140	1,140	–	1,140
Senior Citizens' Property Tax Assistance	621	1,875	−1,254	600	3,000	−2,400	600	3,000	−2,400
Senior Citizens' Renters' Tax Assistance	82	149	−67	80	570	−490	80	305	−225
Personal Property Tax Relief	–	–	–	–	–	–	–	–	–
Homeowners' Property Tax Relief	10	–	10	10	–	10	10	–	10
Renters' Tax Relief	1,639	–	1,639	1,700	–	1,700	1,700	–	1,700
Open Space	12	–	12	10	–	10	10	–	10
Other Local Assistance	63,832	42,860	20,972	24,420	–	24,420	24,014	–	24,014
Totals Local Assistance	$423,521	$172,124	$251,397	$371,562	$117,198	$254,364	$377,764	$122,506	$255,258
Totals Capital Outlay	$74	$5	$69	$10	–	$10	–	–	–
TOTALS ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE	$931,714	$405,492	$526,222	$799,204	$305,342	$493,862	$814,659	$312,389	$502,270

* Dollars in thousands

9650 HEALTH BENEFITS FOR ANNUITANTS

Program Objectives and Description

This program provides health protection and dental care for retired employees. It began on January 1, 1962, with an employer contribution of $5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed. Dental care was added July 1, 1981.

Premium rate for health benefits by insurance carriers for the 1983–84 fiscal year required an increase in the maximum employer contributions to maintain the average 100/90 level. Monthly contribution maximums were increased to $76 for a single enrollee, $148 for an enrollee and one dependent, and $185 for an enrollee and two or more dependents by Chapter 1258, Statutes of 1983 (SB922). Dental care premiums vary with plan and dependents covered and also by bargaining unit.

The increase in the 1984–85 budgeted amount reflects projected increases in the number of annuitants.

Authority

Title 2, Division 5, Part 5, Government Code.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
10 Health Protection for Annuitants *(General Fund)*	$68,120	$88,817	$89,965

Performance Measures

The cost for annuitant's health benefits is based on the following average number of annuitants covered from each retirement system:

	Number of annuitants				*Cost by system*			
Retirement System	*1981–82*	*1982–83*	*1983–84*	*1984–85*	*1981–82**	*1982–83**	*1983–84**	*1984–85**
Judges'	442	460	483	507	$486	$618	$690	$761
Legislators'	93	94	96	98	96	122	132	142
Employees'	48,926	52,116	55,792	59,727	48,279	61,581	80,708	81,119
Teachers'	278	284	290	295	274	330	357	384
Totals	49,739	52,954	56,661	60,627	$49,135	$62,651	$81,887	$82,406

The cost for annuitants' dental care is based on the following average number of annuitants covered from each retirement system.

	Number of annuitants				*Cost by system*			
Retirement System	*1981–82*	*1982–83*	*1983–84*	*1984–85*	*1981–82**	*1982–83**	*1983–84**	*1984–85**
Judges'	313	337	366	384	$25	$55	$69	$74
Employees'	32,621	34,488	38,648	41,353	2,358	5,399	6,840	7,466
Teachers'	106	90	102	104	7	15	21	19
Totals	33,040	34,915	39,116	41,841	$2,390	$5,469	$6,930	$7,559

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATION	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$52,774	$75,817	$89,965
Premiums for employee dental care	5,467	(6,930)	–
Increases in premiums for employee health care (transfers from Item 9800-001-001)	12,019	13,000	–
Totals Available	$70,260	$88,817	$89,965
Unexpended balance, estimated savings	−2,140	–	–
TOTALS, EXPENDITURES	$68,120	$88,817	$89,965

* Dollars in thousands

9660 LOS ANGELES COUNTY MEDICAL ASSISTANCE GRANT PROGRAM

Chapter 1594, Statutes of 1982 authorized the transfer of $200 million which would otherwise have been paid to Los Angeles County from the County Health Services Fund, to the Medi-Cal program to pay bills in process ("pipeline" claims). Chapter 1594 also authorized that $200 million be appropriated from the General Fund to a special reserve account for Los Angeles County and that these funds be transferred to Los Angeles in June, 1985. Additionally, Chapter 1594 requires that the maximum allocation of County Health Services Funds, under the Department of Health Services' County Health Services Program, available to Los Angeles County must be paid during June of the 1984–85 fiscal year.

Summary of Program Requirements	*1982–83**	*1983–84**	*1984–85**
10 Los Angeles County Medical Assistance Grant Program	–	–	$200,000

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Chapter 1594, Statutes of 1982	–	–	$200,000

468 Los Angeles County Medical Assistance Grant Account

APPROPRIATIONS			
Chapter 1594, Statutes of 1982	–	–	$200,000
Less transfer from the General Fund	–	–	−200,000
TOTALS, EXPENDITURES	–	–	–

898 Los Angeles Special Grant Account, County Health Services Fund

APPROPRIATIONS			
Chapter 1594, Statutes of 1982	–	–	$200,000
Less transfer from the Los Angeles County Medical Assistance Grant Account, General Fund	–	–	−200,000
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(Local Assistance)*	–	–	$200,000

9670 LEGISLATIVE CLAIMS

10 EQUITY CLAIMS

Program Objectives and Description

Otherwise known as the "omnibus claims bill," this program includes all claims approved by the three-member Board of Control and referred to the Legislature for payment. The program provides an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

The provision which directed the State Board of Control to submit special appropriation measures on a quarterly basis (Chapter 622, Statutes of 1974) was amended by Chapter 182, Statutes of 1976 to require such measures to be submitted at least twice during each calendar year.

Current year estimated expenditures reflect Chapters 1183 and 1184, which are Statutes of 1983 appropriation amounts.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
Equity Claims	$3,861	$3,664	–
General Fund	*3,667*	*791*	–
Special funds	*152*	*2,829*	–
Nongovernmental cost funds[e]	*23*	*34*	–
Federal Funds[f]	*19*	*10*	–

Authority

Government Code Section 905.2.

Expenditure by Funds:			
Claims of Secretary, State Board of Control			
General Fund	$3,667	$791	–
Special Funds:			
State Transportation Fund:			
State Highway Account	23	23	–
Motor Vehicle Account	116	2,271	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9670 LEGISLATIVE CLAIMS—*Continued*

	*1982–83**	*1983–84**	*1984–85**
Transportation Tax Fund:			
Motor Vehicle Fuel Account	10	30	–
Motor Vehicle License Fee Account	1	4	–
Fish and Game Preservation Fund	–	337	–
Contractors License Fund	1	–	–
Board of Cosmetology Contingent Fund	1	–	–
Medical Quality Assurance Contingent Fund	–	159	–
Private Investigator and Adjuster Fund	–	–	–
Energy Resources Programs Account, General Fund	–	1	–
Insurance Fund	–	3	–
Teachers Credentials	–	1	–
Totals, Special Funds	$152	$2,829	–
Totals, Governmental Funds	$3,819	$3,620	–
Nongovernmental Cost Funds:			
State Compensation Insurance	–	3	–
Water Resources Revolving	–	17	–
Unemployment Compensation Disability Fund	2	–	–
Service Revolving Fund	4	7	–
Consumer Affairs Fund	1		–
Public Employees Retirement Fund	1	1	–
Teachers Retirement Fund	–	6	–
Special Deposit Fund:			
Stallion Award Account	8	–	–
Other Nongovernmental Cost Funds	7	–	–
Totals, Nongovernmental Cost Funds	$23	$34	–
Federal Funds:			
Unemployment Administration Fund	19	9	–
Unemployment Fund	–	1	–
Totals, Federal Funds	$19	$10	–
Totals, Claims of Secretary, Board of Control	$3,861	$3,664	–

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Chapter 988, Statutes of 1982	$189	–	–
Chapter 989, Statutes of 1982	190	–	–
Chapter 1599, Statutes of 1982	3,288	–	–
Chapter 1183, Statutes of 1983	–	$486	–
Chapter 1184, Statutes of 1983	–	305	–
TOTALS, EXPENDITURES	$3,667	$791	–

494 Special Funds

APPROPRIATIONS			
Chapter 988, Statutes of 1982	$23	–	–
Chapter 1599, Statutes of 1982	129	–	–
Chapter 1183, Statutes of 1983	–	$582	–
Chapter 1184, Statutes of 1983	–	2,247	–
TOTALS, EXPENDITURES	$152	$2,829	–

895 Federal Funds

APPROPRIATIONS			
Chapter 988, Statutes of 1982	$4	–	–
Chapter 1599, Statutes of 1982	15	–	–
Chapter 1183, Statutes of 1983	–	$10	–
TOTALS, EXPENDITURES	$19	$10	–

988 Nongovernmental Cost Funds [e]

APPROPRIATIONS			
Chapter 988, Statutes of 1982	$13	–	–
Chapter 1599, Statutes of 1982	10	–	–
Chapter 1183, Statutes of 1983	–	$34	–
TOTALS, EXPENDITURES	$23	$34	–
TOTALS, EXPENDITURE, ALL FUNDS *(State Operations)*	$3,861	$3,664	–

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS

Chapter 1406, Statutes of 1972 (SB 90) first established the statutory requirement for the State to reimburse units of local government for all costs mandated on them by the State. Such costs may result from either legislative acts or executive regulations which impose a new program or demand an increased level of service in an existing program. The "SB 90 Law" also requires the State to reimburse local government for any revenue losses which result from legislation which either exempts certain property from taxation or reclassifies such property and thereby reduces sales, use or property tax revenue. The approval of Proposition 4, the "Gann Initiative" at the November 6, 1979 election elevated this program of reimbursing State-mandated costs to a constitutional requirement by incorporating this reimbursement concept in Section 6 of Article XIIIB of the State Constitution. The Constitution is silent, however, on the issue of reimbursing revenue losses.

The enactment of Chapters 1256 and 1337, Statutes of 1980 resolved some of the problems in the SB 90 process which were cited in previous Governor's Budgets. Specifically, a six year "sunset provision" must now be included in any bill containing a local mandate appropriation. Further, any bill which results in "cost savings authorized by the State", as defined, may be the basis of a savings claim brought by a state agency to the Board of Control. Finally, a definitive deadline for filing reimbursement claims with the State has been established.

Chapters 327, 734 and 1638, Statutes of 1982 made further changes to SB 90 law. Chapter 327 permits the Legislature, if it deletes funds from a Board of Control claims bill, to make a finding regarding the reason for the deletion of funds. Also, to provide a closer fiscal review of regulations, the chapter establishes requirements for the issuing agencies. Chapter 734 revises claim filing deadlines and procedures, allows for the appointment of alternate local members to the Board of Control and makes other technical changes. Chapter 1638 requires the Governor's Budget to include funding for local detention and probation costs above a specified floor which are attributable to a statute which increased the penalty for a crime or infraction. That legislation also requires funding in the Governor's Budget for statutes whose individual impact is minimal but whose aggregate impact is significant. Since neither type of cost has yet been identified, no such funding is proposed for 1984–85.

Since the inception of this reimbursement program in 1973, the Legislature has enacted approximately sixty statutes in which a State-mandated local program or revenue loss was acknowledged and funded. Most of the programs established by these statutes are ongoing and their estimated costs for the 1982–83 fiscal year are included in the appropriate program areas elsewhere in this budget. However, in the 1983–84 and 1984–85 fiscal years this program is presented as a separate budget act item.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 State Mandated Local Programs	($92,886)	$224,786	$111,592
General Fund	*(92,821)*	*224,492*	*111,437*
Restitution Fund	*(65)*	*294*	*155*

Program Objectives and Description

The amounts shown in this program for the 1982–83 fiscal year are for information purposes only as they are described in each related program budget. The amounts shown for the 1983–84 fiscal year were appropriated in a single program and Budget Act item and are shown parenthetically for information purposes in the program budget indicated. The amounts shown for the 1984–85 fiscal year are also proposed to be appropriated in a single item. In addition, this budget reflects amounts which are anticipated to be appropriated in pending and potential Board of Control claims bills. Specifically, the following amounts are reflected herein as "pending legislation":

	1983–84	*1984–85*
1. Baseline adjustments		
a. AB 504	$21,647	$4,314
b. Selected programs previously deleted from AB 504 for special consideration		
• Ch. 1435/74—Vocational rehabilitation	66,322	18,230
• Ch. 1060/80—Detention of stray cats	12,455	4,006
c. 1984 claims bills (various chapters)	10,000	3,000
Totals, Baseline Adjustments	$110,424	$29,550
2. Deficiencies in prior Budget Act appropriations	24,751	–
Totals, Pending Legislation	$135,175	$29,550

The aggregate of all funding for State-mandated local programs is presented in the following table:

PROGRAM DEPARTMENT *Chapter/Year* *Description*	*1982–83**	*1983–84**	*1984–85**
JUDICIAL			
Chapter 1355/76—Compensation to Justice-Court Judges	$13	$13	$13
Chapter 960/76—Economic Litigation Pilot Project	30	–	–
Chapter 158/78—Court Interpreters	10	10	10
Chapter 743/78—Judicial Arbitration	2,500	1,250	1,250
Board of Control Awards:			
Chapter 593/75—Jury Duty, Peremptory Challenges	13	–	–
Chapter 876/76—Sentencing Transcripts	776	–	–
OFFICE OF EMERGENCY SERVICES			
Chapter 1032/80—Deaf Teletype Equipment	21	21	21
DEPARTMENT OF JUSTICE			
Chapter 952/76—Destruction of Marijuana records	2	93	93
Chapter 462/78—Dental Records	31	33	33
BOARD OF EQUALIZATION			
Chapter 1102/83—Property tax; supplemental roll	–	10,000	–

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

	*1982-83**	*1983-84**	*1984-85**
SECRETARY OF STATE			
Chapter 454/74—Candidate Filing Fees	369	24	430
Chapter 704/75—Voter Registration Procedures	630	748	748
Chapters 1401/76, 780/77, (3/78)—Voter Registration Purge	912	–	–
Board of Control Awards:			
Chapter 1177/73—Ballot Pamphlet Size	24	–	–
FRANCHISE TAX BOARD			
Chapter 218/74—Substandard Housing	5	5	9
PUBLIC EMPLOYEES' RETIREMENT SYSTEM			
Chapter 1398/74—Retirement Credit for Unused Sickleave (Classified Employees)	1,300	1,300	1,300
Chapter 1170/78—Increased Pension	5,100	5,100	5,100
Chapter 1036/79—Increased Benefit	1,620	1,620	1,620
Chapter 799/80—Increased Death Benefit	245	245	245
Deficiencies in prior mandate appropriations:			
Chapter 1398/74—Unused sick leave credit	398	–	–
Chapter 1170/78—Increased Pension	533	–	–
Chapter 1036/79—Increased Benefit	197	–	–
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT			
Chapter 1143/80—Regional Housing Needs (COG's)	–	265	–
Board of Control Awards:			
Chapter 1143/80—Regional Housing Needs (COG's)	725	–	–
DEPARTMENT OF CORPORATIONS			
Chapter 941/75—Health Care Services Plan	4	4	4
CALIFORNIA COASTAL COMMISSION			
Chapter 1330/76—Local Coastal Program	400	400	400
Deficiencies in prior mandate appropriations	33	–	–
SAN FRANCISCO BAY CONSERVATION & DEVELOPMENT COMMISSION			
Chapter 1155/77—Suisun Marsh Protection Program	28	–	–
OFFICE OF STATEWIDE HEALTH PLANNING & DEVELOPMENT			
Chapter 854/76—Health Planning	212	253	253
Deficiencies in prior mandate appropriations	5	–	–
DEPARTMENT OF HEALTH SERVICES			
Chapter 453/74—Sudden Infant Death Syndrome	6	6	6
Chapter 842/78—TB exams for School Bus Drivers	–	5	5
Chapters 102 and 1163/81—Medi-Cal Beneficiary Death Notices	–	–	75
Board of Control Awards:			
Chapter 842/78—TB exams for School Bus Drivers	17	–	–
Chapters 102 and 1163/81—Medi-Cal Beneficiary Death Notices	–	125	–
DEPARTMENT OF DEVELOPMENTAL SERVICES			
Chapter 694/75—Developmentally Disabled—Attorneys fees	10	10	10
Chapter 498/77—Coroners	11	11	11
Chapter 644/80—Judicial Proceedings	55	55	55
Chapter 1253/80—Representation of Mentally Retarded	63	63	63
Chapter 1304/80—Conservatorship	5	5	5
Chapter 1319/78—DMRP Commitments	19	–	–
Board of Control Awards:			
Chapter 984/77—Commitments of Developmentally Disabled	6	–	–
Chapter 1319/78—Commitments of Developmentally Disabled	19	–	–
Deficiencies in prior mandate appropriations:			
Chapter 694/75—Attorney's Fees	102	–	–
Chapter 498/77—Coroners	9	–	–
DEPARTMENT OF MENTAL HEALTH			
Chapter 1061/73—Short-Doyle Mental Health Program	284	657	657
Chapter 1036/78, Chapter 991/79—MDSO Recommitments-Court Costs	30	74	74
Deficiencies in prior mandate appropriations	1,155	–	–
DEPARTMENT OF SOCIAL SERVICES			
Chapter 102/81—Alternative medical coverage	–	79	79
Treatment of loans regulations	–	4	4
Employment-related equipment regulations	–	10	10
AFDC EDD-ES registration regulations	–	4	4
Food Stamp verification regulations	–	60	60
AFDC Social Security validation regulations	–	125	250

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

DEPARTMENT OF EDUCATION	*1982–83**	*1983–84**	*1984–85**
Chapter 593/75—Jury Duty for Teachers	1,452	–	–
Chapter 961/75—Collective Bargaining	8,794	9,986	9,986
Chapter 1216/75—School Employees Dismissal Evaluation	17	18	–
Chapter 1253/75—Expulsion of Pupils: Transcripts	1	1	1
Chapter 1176/77—Immunization Records	943	1,240	1,240
Chapter 973/77—School Administrators Transferred to Teaching	1	1	1
Chapter 965/77—Suspension of Pupils	244	623	482
Chapter 894/77—Proficiency in Basic Skills	1,746	3,333	3,333
Chapter 472/82—Rubella Exams	610	539	539
Chapter 1347/80—Scoliosis Screening	486	527	527
Board of Control Awards:			
Chapter 961/75—Collective Bargaining	161	33	–
Chapter 856/76—Proficiency Assessments	3,933	–	–
Chapter 978/76—Bilingual Education	612	–	–
Deficiencies in prior mandate appropriations:			
Chapter 1215/74—School Attendance Review Boards	256	–	–
Chapter 593/75—Jury Duty for Teachers	302	–	–
Chapter 961/75—Collective Bargaining	3,496	–	–
Chapter 1216/75—School Employees Dismissal Evaluation	13	–	–
Chapter 965/77—Suspension of Pupils	74	–	–
Chapter 1176/77—Immunization Records	701	–	–
Deficiencies in non-mandate prior appropriations:			
1980 B/A, Federal and Court Mandates	(11,728)	–	–
1981 B/A, Court Mandates	–	(25,690)	–
CONTRIBUTIONS TO TEACHERS RETIREMENT FUND			
Chapter 89/74—Retirement Credit for Unused Sick Leave (Certificated Employees)	11,147	11,147	11,147
Chapter 1036/79—STRS Rate Increase	22,088	22,088	23,859
Chapter 1286/80—STRS Cost-of-Living Adjustment	7,770	7,770	8,393
Board of Control Awards	37	–	–
Deficiencies in Prior Mandate Appropriations	1,125	–	–
DEPARTMENT OF INDUSTRIAL RELATIONS			
Chapter 1021/73—Reduced Waiting Period	1,725	4,400	4,400
Chapter 1023/73—Life Pension	275	600	600
ASSISTANCE TO COUNTIES FOR DEFENSE OF INDIGENTS			
Chapter 1048/77—Indigent Defendants	1,000	–	–
Deficiencies in Prior Mandate Appropriations	1,189	–	–
SUBVENTIONS FOR GUARDIANSHIP/CONSERVATORSHIP PROCEEDINGS			
Chapter 1357/76—Filings	3,250	4,300	4,300
Deficiencies in prior mandate appropriations	1,029	–	–
INDEMNIFICATION OF PRIVATE CITIZENS			
Chapter 1123/77—Victims of Violent Crimes	65	155	155
TAX RELIEF			
Chapter 1242/77—Senior Citizens Property Tax Deferral	93	173	182
Board of Control Awards	324	–	–
PENDING LEGISLATION			
Claims Bills	–	110,424	29,550
Deficiency Bills	–	24,751	–
Totals, State mandates	$92,886	$224,786	$111,592
Less amounts shown in other budgets	−92,886	–	–
Net Totals, State Mandates	–	$224,786	$111,592

Authority

Revenue and Taxation Code Section 2231(a)

SUMMARY BY OBJECT

2 LOCAL ASSISTANCE

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
662711 Legislative Mandates	–	$224,583	$111,264
663721 Executive Mandates	–	203	328
NET TOTALS, EXPENDITURES	–	$224,786	$111,592

* Dollars in thousands

9680 STATE-MANDATED LOCAL PROGRAMS—*Continued*

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
101 Budget Act Appropriation	–	$73,306	$81,887
Chapter 1052, Statutes of 1983	–	158	–
Chapter 1102, Statutes of 1983	–	10,000	–
Pending legislation	–	141,037	29,550
Prior year balances available:			
Transferred from Office of Emergency Services:			
Chapter 1032, Statutes of 1980	–	20	–
Transferred from Department of Developmental Services:			
Chapter 569, Statutes of 1980	–	61	–
Chapter 1253, Statutes of 1980	–	6	–
Transferred from Secretary of State:			
Chapter 1090, Statutes of 1981	–	20	–
Transferred from Department of Education:			
Chapter 1347, Statutes of 1980	–	127	–
Chapter 1090, Statutes of 1981	–	558	–
Chapter 28, Statutes of 1982	–	2,876	–
Transferred from Subventions for Guardianship/Conservatorship Proceedings:			
Chapter 1586, Statutes of 1982	–	100	–
Totals, Available	–	$228,269	$111,437
Unexpended balance, estimated savings	–	−3,777	–
TOTALS, EXPENDITURES	–	$224,492	$111,437

214 Restitution Fund

APPROPRIATIONS			
101 Budget Act Appropriation	–	$65	$155
Pending legislation	–	229	–
TOTALS, EXPENDITURES	–	$294	$155
TOTAL EXPENDITURES, ALL FUNDS *(Local Assistance)*	–	$224,786	$111,592

9695 UNIVERSAL TELEPHONE SERVICE PROGRAM

Program Objectives and Description

Chapter 1143, Statutes of 1983, which was effective immediately, directed the Public Utilities Commission to design and implement a class of universal telephone service to meet minimum residential communications needs. This program provides telephone access for emergency communications with public agencies and private medical services as well as for maintaining necessary social contacts by the elderly, the handicapped, and the infirm. The cost of this program is financed by a tax on every telephone service supplier in the state based on gross revenues received from intrastate telecommunications service. The tax rate, not to exceed 4 percent, is to be determined annually by the Public Utilities Commission to assure sufficient revenue to fund the Universal Telephone Service Program.

The Board of Equalization is responsible for collecting the tax for deposit into the Universal Telephone Service Fund. Funds in the Universal Telephone Service Fund are continuously appropriated to be paid by the Controller, solely for the following purposes:

- To pay telephone corporations for the costs incurred to provide Universal Telephone Service
- To pay refunds as authorized
- To pay the Board of Equalization, the Controller, and the Public Utilities Commission for their costs in administering this program.

The provisions of Chapter 1143, Statutes of 1983, become inoperative on July 1, 1988 and are repealed on January 1, 1989 unless amended by subsequent legislation.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

415 Universal Telephone Service Fund	*1982–83**	*1983–84**	*1984–85**
APPROPRIATIONS			
Section 4418 of the Revenue and Taxation Code (Expenditures)	–	–	$18,000
TOTALS, EXPENDITURES	–	–	$18,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9695 UNIVERSAL TELEPHONE SERVICE PROGRAM —*Continued*

FUND CONDITION

415 Universal Telephone Service Fund	*1982–83**	*1983–84**	*1984–85**
RECEIPTS:			
Tax revenue	–	–	$18,109
100000 Totals, Revenues	–	–	$18,109
Totals, Resources			$18,109
EXPENDITURES:			
Payments to telephone corporations	–	–	$18,000
Board of Equalization	–	–	91
Public Utilities Commission	–	–	18
Totals, Expenditures	–	–	$18,109
RESERVES:	–	–	–
Reserve for economic uncertainties	–	–	–

9720 WORKING CAPITAL ADVANCES

COOPERATIVE PERSONNEL SERVICES REVOLVING FUND

Chapter 838, Statutes of 1973, amended by Government Code Section 18707 established the State Personnel Board Cooperative Personnel Services Revolving Fund and transferred to the revolving fund $125,000 from the General Fund. Repayments are made annually.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

State Personnel Board

Cooperative Personnel Services

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Government Code Section 18707 amended by Chapter 838, Statutes of 1973 (expenditures)	–$25	–	–

9790 MEDITERRANEAN FRUIT FLY

Program Objectives and Description

The Mediterranean fruit fly (Cerititus capitata) is a tenacious pest which breeds on more than 200 varieties of fruits and vegetables. The Department of Food and Agriculture, in cooperation with city, county, federal, and other state agencies has successfully eradicated this pest which infested California.

On December 24, 1980, the Governor, under authority of Section 8625, Article 13, Title 2, Division 1 of Chapter 7, Government Code, proclaimed a state of emergency and directed all agencies to utilize their resources in alleviating the emergency to eradicate the Medfly. In addition to this, several statutes were enacted to provide funding for Medfly eradication effort.

Under the authority of Chapter 14, Statutes of 1981, the Department of Finance has allocated $11,043,923 to various state agencies for eradication costs. Claims for costs are subject to audits by the Department of Finance. Chapter 44, Statutes of 1981 appropriates $500,000 to pay California's share of a Hawaii laboratory, in cooperation with the Federal Government and Hawaii, where an adequate supply of sterile flies are produced. Chapter 27, Statutes of 1981 appropriated $1,134,228 to provide for an expanded statewide trapping program. Chapter 938, Statutes of 1981 appropriated $50,000,000 for Medfly eradication costs which would be incurred until eradication efforts were completed. On September 21, 1982, the Medfly was officially declared eradicated; ending an emergency project which lasted 27 months and cost nearly $100 million. The Department of Food and Agriculture has estimated the 1982–83 expenditure level to be $3.7 million. These funds will cover the eradication costs from July 1982–September 1982 and wind-down costs. A total of $535,000 was allocated to the Board of Control and the Department of Justice to cover their administrative costs related to claims filed against the State. In addition, expenditures of $600,000 in 1982–83 and $300,000 in 1983–84 are attributable to unemployment insurance phase-out claim costs.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Mediterranean Fruit Fly *(General Fund)*	$600	$300	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9790 MEDITERRANEAN FRUIT FLY —*Continued*

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$535	–	–
Chapter 938, Statutes of 1981	–	–	–
Prior year balances available:			
Chapter 938, Statutes of 1981	12,637	$11,178	–
Chapter 938, Statutes of 1981 (Transfer from the Federal Trust Fund)	–	5,900	–
Less allocations included in agency budget:			
Department of Food and Agriculture	−1,131	–	–
Department of Justice	(96)	–	–
Board of Control	(176)	–	–
Totals, Available	$12,041	$17,078	–
Two percent unallotment	−11	–	–
Balance available in subsequent years	−11,178	–	–
Unexpended balance, estimated savings	−252	−16,778	–
TOTALS, EXPENDITURES	$600	$300	–
Less Transfer from the Federal Trust Fund	–	−5,900	–
NET TOTALS, EXPENDITURES	$600	−$5,600	–

890 Federal Trust Fund

APPROPRIATIONS			
Federal Funds (expenditures)	–	$5,900	–
TOTAL EXPENDITURES, ALL FUNDS *(State Operations)*	$600	$300	–

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION

Program Objectives and Description

The 1983–84 Employee Compensation Program agreed to between the State and the employees and approved by the legislature provided for the continuation of the State partial payment of the employee retirement contribution through December 31, 1983; a six percent general salary increase, effective January 1, 1984; payment of premium increases for health and dental care benefits; adjustments for several position classification inequities; and, a number of other benefits agreed to in the Memorandums of Understanding.

Of the total amount appropriated for employee compensation and benefits in the current year, the major portion is shown as expenditures in departmental presentations. The balance, which is shown as an expenditure in this budget is for the State share of the employee retirement offset payment and future salary and benefit allocations.

The 1984–85 Employee Compensation Program provides up to ten percent, including both a salary adjustment and payment for health and dental benefit premium increases. To achieve the full ten percent, employees will be asked to bargain for a number of issues (trade-offs) in their contracts. Memorandums of Understanding will be submitted to the Legislature for approval of the issues and costs agreed to between the State and the employees.

The Employee Compensation Program for the University of California, Hastings College of Law and California State University is shown in the Higher Education section of this Budget (Section E).

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 1984–85 Employee Compensation Program	–	–	$444,885
General Fund	–	–	*220,331*
Special funds	–	–	*122,471*
Nongovernmental cost funds[e]	–	–	*102,083*
20 Civil Service and Related	–	$248,101	–
General Fund	–	*121,377*	–
Special funds	–	*66,194*	–
Nongovernmental cost funds[e]	–	*60,530*	–
30 University of California	–	51,755	(113,670)
40 California State University *(General Fund)*	–	38,529	(99,961)
45 Hastings College of Law	–	398	(810)
TOTALS, EXPENDITURES, ALL PROGRAMS	–	$338,783	$444,885
General Fund	–	*212,059*	*220,331*
Special funds	–	*66,194*	*122,471*
Nongovernmental cost funds[e]	–	*60,530*	*102,083*
Less Allocation Included in Departmental Budgets:			
General Fund	–	*−185,746*	–
Special funds	–	*−39,613*	–
Nongovernmental cost funds[e]	–	*−16,575*	–
NET TOTALS, EXPENDITURES, ALL FUNDS	–	$96,849	$444,885
General Fund	–	*26,313*	*220,331*
Special funds	–	*26,581*	*122,471*
Nongovernmental cost funds[e]	–	*43,955*	*102,083*

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

10 1984–85 EMPLOYEE COMPENSATION PROGRAM

The funds appropriated for the 1984–85 fiscal year will be allocated to salary or benefit enhancements through the collective bargaining process. Memoranda of understanding will be submitted to the Legislature for approval of the issues and costs agreed to between labor and management.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures and Allocations:			
Totals	–	–	$444,885

20 CIVIL SERVICE AND RELATED

General Description

For 1984–85 negotiations will be conducted with exclusive representatives of the bargaining units. Agreements reached will be formalized in memoranda of understanding and submitted to the Legislature for approval.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures and Allocations:			
Totals	–	$248,101	–

30 UNIVERSITY OF CALIFORNIA

General Description

For 1984–85 negotiations will be conducted with exclusive representatives of the bargaining units. Agreements reached will be formalized in memoranda of understanding. The Employee Compensation Program for the 1984–85 fiscal year appears in the Budget of the University of California. Total costs of the program are shown in parentheses and are not included in the overall budget totals for the employee compensation item.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures and Allocations:			
Totals	–	$51,755	($113,670)

40 CALIFORNIA STATE UNIVERSITY

General Description

For 1984–85 negotiations will be conducted with exclusive representatives of the bargaining units. Agreements reached will be formalized in memoranda of understanding. The Employee Compensation Program for the 1984–85 fiscal year appears in the Budget of the California State University. Total costs of the program are shown in parentheses and are not included in the overall budget for the employee compensation item.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures and Allocations:			
Totals	–	$38,529	($99,961)

45 HASTINGS COLLEGE OF LAW

The Employee Compensation Program for the 1984–85 fiscal year appears in the Budget for Hastings College of Law. Total costs of the program are shown in parentheses and are not included in the overall budget totals for the employee compensation item.

Input	*1982–83**	*1983–84**	*1984–85**
Expenditures and Allocations:			
Totals	–	$398	(810)

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS
001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Budget Act appropriations:			
Budget Act of 1982:			
001 Budget Act appropriation	–	–	–
Transfers from departments	$50,915	–	–
Allocation from Reserve for Contingencies and Emergencies	13,797	–	–
Less transfers to departments	−64,712	–	–
Budget Act of 1983:			
001 Budget Act appropriation	–	$212,059	–
Totals Available	–	$212,059	–
Less allocations in departmental budgets	–	−185,746	–
001 Budget Act of 1984:			
Budget Act appropriation	–	–	220,331
TOTALS, EXPENDITURES	–	$26,313	$220,331

* Dollars in thousands

9800 AUGMENTATION FOR EMPLOYEE COMPENSATION—*Continued*

494 Special Funds

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act of 1982:			
Budget Act appropriation	–	–	–
Transfers from departments	$13,994	–	–
Less transfers to departments	−13,994	–	–
001 Budget Act of 1983:			
Budget Act appropriation	–	$66,194	–
Totals Available	–	$66,194	–
Less allocations in departmental budgets	–	−39,613	–
001 Budget Act of 1984:			
Budget Act appropriation	–	–	$122,471
TOTALS, EXPENDITURES	–	$26,581	$122,471

988 Nongovernmental Cost Funds [e]

APPROPRIATIONS			
Budget Act of 1982:			
001 Budget Act appropriation	–	–	–
Transfers from department	$6,374	–	–
Less transfers to department	−6,374	–	–
Budget Act of 1983:			
001 Budget Act appropriation	–	$60,530	–
Totals Available	–	$60,530	–
Less allocations in departmental budgets	–	−16,575	–
Budget Act of 1984:			
001 Budget Act appropriation	–	–	$102,083
TOTALS, EXPENDITURES	–	$43,955	$102,083
TOTALS, EXPENDITURES, ALL FUNDS	–	$96,849	$444,885

9810 PAYMENT OF SPECIFIED ATTORNEY FEES

This budget contains funding for the payment of attorney fees awarded by courts under the provisions of Code of Civil Procedure Section 1021.5, the "private attorney general" doctrine, or the "substantial benefit" doctrine. Civil Procedure Code Section 1021.5 provides for the payment of attorney fees in cases resulting ". . . in the enforcement of an important right affecting the public interest. . . ." The payment of attorney fees awarded under this provision shall be made from this item. Those payments are limited to an hourly rate which does not exceed the rate charged by the California Attorney General or a total of $50,000, for a single action.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$200	$200	$200
Two percent unallotment	−4	–	–
Unexpended balance, estimated savings	−121	–	–
TOTAL EXPENDITURES	$75	$200	$200

494 Special Funds

APPROPRIATIONS			
001 Budget Act appropriation	$100	$100	$100
Unexpended balance, estimated savings	−100	–	–
TOTAL EXPENDITURES	–	$100	$100

988 Nongovernmental Cost Funds [e]

APPROPRIATIONS			
001 Budget Act appropriation	$100	$100	$100
Unexpended balance, estimated savings	−100	–	–
TOTAL EXPENDITURES	–	$100	$100
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$75	$400	$400

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9820 AUGMENTATIONS FOR PRICE INCREASES

This budget provides funds for allocation by Executive Order of the Department of Finance to fund anticipated price increases which are not included in individual departmental budgets.

The 1982–83 Budget provided $3,020,000 to fund additional postage costs for the increase in rates from 18¢ to 20¢, which became effective November 1981.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$2,120	–	–
Less allocations included in departmental budgets	−1,864	–	–
Unexpended balance, estimated savings	−256	–	–
TOTALS, EXPENDITURES	–	–	–

494 Special Funds

APPROPRIATIONS			
001 Budget Act appropriation	$620	–	–
Less allocations included in departmental budgets	−163	–	–
Unexpended balance, estimated savings	−457	–	–
TOTALS, EXPENDITURES	–	–	–

988 Nongovernmental Cost Funds [e]

APPROPRIATIONS			
001 Budget Act appropriation	$280	–	–
Less allocations included in departmental budget	−280	–	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	–	–	–

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES

Funds are required by various State agencies for unforeseen contingencies or emergencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. Beginning with the 1978–79 fiscal year, reserves for contingencies or emergencies were added to the Budget Act by the Legislature to place a ceiling on the amount of deficiency authorizations the Director of Finance may issue to augment special and nongovernmental cost funds. These items specifically prohibit the use of the authority in Section 11006 of the Government Code to fund deficiencies. General Fund loans are authorized to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement, revenues or other financing.

SUMMARY OF PROGRAM REQUIREMENTS	*1982–83**	*1983–84**	*1984–85**
10 Totals, Expenditures (Unallocated)	–	$3,126	$4,500
General Fund	–	*1,112*	*1,500*
Special funds	–	*1,026*	*1,500*
Nongovernmental cost funds	–	*988*	*1,500*

In the 1982–83 fiscal year, deficiency appropriations were approved in the amount of $431,500,000 for the General Fund, $4,500,000 for the special funds and $351,250,000 for nongovernmental cost funds. A deficiency appropriation of $100,000,000 for the General Fund, $17,300,000 for special funds and $26,500,000 for the nongovernmental cost funds will be submitted to finance required allocations in the 1983–84 fiscal year. This budget reflects $1,112,000 (General Fund), $1,026,000 (special funds) and $988,000 (nongovernmental cost funds) available in the 1983–84 fiscal year to meet unforeseen contingencies or emergencies. These amounts are reported as expenditures in the 1983–84 fiscal year in this section of the budget. It is proposed that $1,500,000 be appropriated for the 1984–85 fiscal year for each of the funding sources. The authorization to make temporary loans from the General Fund is proposed to be continued at $2,500,000 for the 1984–85 fiscal year.

The detail below includes allocations for emergencies or contingencies from the General Fund, special funds, and nongovernmental cost funds and loans from the General Fund. All of these allocations are shown as available funds in each applicable agency budget.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

DETAIL OF ALLOCATIONS IN AGENCY BUDGETS
STATE OPERATIONS

Legislative/Judicial/Executive

	1982–83 *	*1983–84* *	*Fund*
Judicial:			
To provide for pay increases for Supreme and Appellate Court judges	1,103	–	General Fund
Contributions to Judges Retirement:			
To fund retirement payments to retired judges or their beneficiaries	54	–	General Fund
Office of the Lieutenant Governor:			
To provide additional funding for costs associated with the change in administrations	94	–	General Fund
Department of Justice:			
To provide for additional workload related to fingerprint cards forwarded to the FBI. This funding is offset by additional revenues generated by the $12 processing fee	–	440	Fingerprint Fees Account, General Fund
State Controller:			
To provide $2,160,000 for Howard Hughes trial costs; $737,000 for increased Teale charges; $60,000 for workload in the Inheritance and Gift Tax program; $50,000 to set up Senior Citizens' Property Tax Postponement program; and $47,000 to complete the tax rate report mandated by Chapter 45/82	–	3,054	General Fund
California Debt Advisory Commission:			
To provide for additional staffing and support associated with the statistical workload	37	–	California Debt Advisory Commission Fund

State and Consumer Services

Museum of Science and Industry:			
To provide funding to correct a technical error which resulted in the underfunding of operating expenses and equipment. The Museum will revert an equal amount from its personal services category which will result in a net General Fund impact of zero	–	169	General Fund
Department of Consumer Affairs—Board of Architectural Examiners:			
To provide funding to administer a new architecture national licensing examination	189	–	California State Board of Architectural Examiners Fund
Department of Consumer Affairs—Board of Behavioral Science Examiners:			
To provide funding to continue enforcement of Section 9001 et seq. of the Business and Professions Code	33	–	Behavioral Science Examiners Fund
Department of Consumer Affairs—Board of Cosmetology:			
To implement the provisions of SB 1975, and to continue examining all qualified applicants for licensure	48	–	Board of Cosmetology Contingent Fund
To pay increased rent at its examination facility	–	21	Board of Cosmetology Contingent Fund
Department of Consumer Affairs—Board of Medical Quality Assurance:			
To provide funding to examine acupuncture applicants in the remainder of the fiscal year	33	–	Acupuncturists Fund
To fund increased costs for Attorney General and Office of Administrative Hearings services; increase in proceedings due to decertification of a foreign medical school and the need to revoke licenses of its graduates	–	140	Contingent Fund of Board of Medical Quality Assurance
To fund increased rent charges resulting from reallocation of space at the Board's headquarters	–	3	Physicians' Assistant Fund
To provide funds for operations pursuant to Chapter 1107/83. Legislation authorized a loan to the Polygraph Examiners Fund but failed to appropriate funds for operations	–	50	Polygraph Examiners Fund
Department of Consumer Affairs—Board of Pharmacy:			
To provide funding to enforce the provisions of Section 4000 et seq. of the Business and Professions Code	54	–	Pharmacy Board Contingent Fund
Department of Consumer Affairs—Board of Vocational Nurse and Psychiatric Technician Examiners:			
To provide funds for increased costs of investigation and legal services resulting from growth in disciplinary caseload	–	125	Vocational Nurse Examiners Fund
To provide funds for increased enforcement workload	–	27	Psychiatric Technician Examiners Fund

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

Department of Consumer Affairs—Board of Registration for Professional Engineers:			
To provide funding to cover communication expenses due to an unexpected rate increase experienced during the fiscal year	12	–	Board of Registration for Professional Engineers Funds
Office of the State Fire Marshal:			
To provide for implementation of the Hazardous Liquid Pipeline Safety Program per Chapter 861/81	–	173	California Hazardous Liquid Pipeline Safety Fund
Department of General Services:			
To provide funding to cover the cost of operations of the new parking facilities	205	–	Motor Vehicle Parking Facilities Account
To provide funding to reflect the new funding procedures pursuant to the contractual agreement between the Office of the State Architect and the Office of Statewide Health Planning and Development	1,918	–	Architecture Public Building Fund
To provide for a one-time increase of emergency workload in the Office of Local Assistance caused by delays in 1981–82	174	–	State School Building Aid Fund
To provide for the increased time to review plans of local government for compliance with revised regulations for access	–	129	Access for Handicapped Acct, General Fund
To provide for expenditure authority of account created after passage of Budget Act. Funding will be a substitute for Item 1760-001-121 which will not be used	–	2,660	Architectural Public Building Fund, Hospital, Plan Checking Acct.
To support 4 additional staff to review current inventory of applications for funding and to cover internal overhead costs	–	155	State School Lease Purchase Fund
To fund redirected departmental overhead charges to the Fund	–	61	Architecture Revolving Fund
To fund redirected departmental overhead charges to the Fund	–	13	State School Building Aid Fund
To fund redirected departmental overhead charges to the Fund	–	4	State School Deferred Maintenance Fund
Public Employees' Retirement System:			
To provide funding to design and implement programs that would comply with Federal legislation (H.R. 4961) that requires the withholding of taxes on pension payments	17	–	General Fund
To provide funding to design and implement programs that would comply with Federal legislation (H.R. 4961) that requires the withholding of taxes on pension payments	262	–	Public Employees' Retirement Fund
To provide funding to conduct an election for new board member created by recent legislation	–	190	Public Employees Retirement Fund
Business, Transportation and Housing			
Solarcal Office			
To pay lump-sum separation payments and unemployment benefits	–	17	Energy Resources Conservation and Development Account, General Fund
Department of Housing and Community Development:			
To provide funding to support the inspection and enforcement activities performed by the Division of Codes and Standards	318	–	Mobilehome Parks Revolving Fund
Mortgage Bond Allocation Committee:			
To provide start-up funding for the legislatively-established Committee to collect fees to allocate mortgage revenue bond authority to qualified cities, counties, and State agencies	14	–	Mortgage Bond Allocation Fees Account
Department of Savings and Loan:			
To meet unanticipated workload increases resulting from an increase of 47 new association applications	–	443	Savings and Loan Inspection Fund
Department of Motor Vehicles:			
To provide for higher than anticipated vessel registration activity	168	–	Harbors and Watercraft Revolving Fund
To provide funding for bicycle licensing and registration materials provided to local governments which exceed the budgeted amount due to increased workload	–	5	State Bicycle License and Registration Fund

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

Resources			
Energy Resources Conservation and Development Commission:			
To provide funds for the transition to the program and staffing structure provided for in the 1983–84 budget	–	1,886	Energy Resources Programs Acct, General Fund
Department of Forestry:			
To provide funding for annual emergency fire suppression cost	10,000	10,000	General Fund
To fund increased eligibility for unemployment insurance ($1,500,000), increased workers compensation costs ($1,915,000), employee housing costs ($291,000) and to implement a Joint Apprenticeship Program ($100,000)	–	3,806	General Fund
Department of Parks and Recreation:			
To fund increased workers[1] compensation costs, unemployment insurance, and reduced reimbursements for employee housing	–	1,320	General Fund
Health and Welfare			
Department of Employment Development:			
To provide for the acceleration of Personal Income Tax collections mandated by Chapter 323/83	–	1,134	General Fund
California Health Facilities Commission:			
To provide for salary savings adjustment	80	–	California Health Facilities Commission Fund
To provide funding for the auditing of health facility financial reports and to assist in the processing of penalty appeals	–	36	California Health Facilities Commission Fund
Youth and Adult Correctional			
Department of Corrections:			
To provide funding to meet unbudgeted population growth in the institutions	7,016	–	General Fund
To provide for costs of compression of higher level inmates to lower level institutions, fencing and security at the California Mens Institution, increased workers' compensation benefits, and the accelerated construction requirements of Chapter 938/82	–	7,826	General Fund
Board of Prison Terms:			
To provide funding to pay salaries of authorized positions in the Investigation Unit	132	–	General Fund
Youthful Offender Parole Board:			
To provide for phase out of 8 abolished positions which are being abolished through attrition.	–	186	General Fund
Department of Youth Authority:			
To provide funding for increased ward population. Total cost will be partially offset by redirection of Parole Transition Program funding, and efficiency savings for a net deficiency of $1.3 million.	–	1,300	General Fund
Education			
California Advisory Council on Vocational Education and Technical Training:			
To provide for payroll and other expenses resulting from temporary cash flow problem due to delay in federal grant	(134)	–	General Fund (Loan)
University of California:			
To fund increase in student enrollment above the budgeted number	–	1,618	General Fund
Board of Governors of the California Community Colleges:			
To provide funding for restoration of authorized level of service after fire in Chancellor's Office	523	–	General Fund
General Government			
California Arts Council:			
To provide funds to maintain the level of expenditure necessary to support the grants program.	–	125	General Fund
Agriculture Labor Relations Board:			
To provide transition costs associated with a 50.4 position reduction.	–	200	General Fund
Department of Industrial Relations:			
To provide transition costs associated with a reduction of 170.1 positions.	–	2,200	General Fund
To provide transition costs associated with a reduction of 170.1 positions.	–	1,000	Federal Trust Fund

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

Board of Chiropractic Examiners:			
To provide for unanticipated costs related to the enforcement and examination programs	145	–	Chiropractic Examiners Fund
To pay for increased legal fees and investigation charges	–	62	Chiropractic Examiners Fund
Board of Osteopathic Examiners:			
To provide funding to reimburse enforcement witnesses for unbudgeted costs, and other underbudgeted services	29	–	Osteopathic Examiners Contingent Fund
To provide funding to pay for additional staffing due to increased workload	–	55	Osteopathic Examiners Contingent Fund
Department of Personnel Administration:			
To provide funding for the completion of EDP programming costs due to increased employee participation	78	–	Deferred Compensation Plan Fund
California Information Systems Implementation Committee:			
To provide funding for the purpose of paying employees for their accrued vacation	–	7	General Fund
California Exposition and State Fair:			
To provide funding to meet support expenditures until receipt of revenues from the State Fair	(1,600)	(1,235)	General Fund (Loan)
To provide funds for the purpose of meeting payroll, revenue bond, and other obligations	600	–	General Fund
Military Department:			
To provide for military pay and retirement increases as required by the California Military and Veterans' Code	236	–	General Fund
To provide funding to meet May payroll until reimbursements from the Red Cross are received	(86)	–	General Fund (Loan)
To provide funding to meet June payroll until reimbursements from the Federal Government are received:	(650)	–	General Fund (Loan)
To provide reimbursement for helicopter support to the Department of Justice during the campaign for marijuana eradication and to provide for unbudgeted utility communications and data processing costs	–	406	General Fund
Payment of Interest on General Fund Loans:			
To provide for increased interest due to General Fund borrowing	14,000	–	General Fund
Augmentation for Employee Compensation:			
To provide for the increased costs and unrealized recovery of offsets from departments	13,797	–	General Fund
Totals, State Operations	$51,369	$41,046	
General Fund	*47,572*	*33,351*	
General Fund (loans)	*(2,470)*	*(1,235)*	
Special Funds	*3,115*	*6,427*	
Nongovernmental Cost Funds	*682*	*1,268*	

LOCAL ASSISTANCE

Legislative/Judicial/Executive

Contributions to Judges' Retirement:			
To provide funding for retirement payment for retired judges or their beneficiaries	625	–	General Fund
Salaries of Superior Court Judges:			
To provide for payment of retroactive increased benefits resulting from a recent Supreme Court ruling in the Olson vs. Cory II litigation	444	–	General Fund

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

State and Consumer Services			
Department of General Services:			
To provide for deficiency funding based on local governmental entities' schedules for installation of 9-1-1 telephone systems	–	11,269	State Emergency Telephone Number Acct, General Fund
Business, Transportation and Housing			
Department of Housing and Community Development:			
To provide funding for increased program expenditures	–	267	Housing Predevelopment Loan Fund
To provide funding for increased program expenditures	–	128	Land Purchase Fund
To provide funding for increased program expenditures	–	318	Housing Rehabilitation Loan Fund
To provide funding for increased program expenditures	–	1,315	Homeownership Assistance Fund
To provide funding for increased program expenditures	–	257	Urban Housing Development Loan Fund
Health and Welfare			
Department of Health Services:			
To provide funds to meet medical care and services deficiencies in the Medi-Cal program	210,000	–	General Fund
To provide funds to meet medical care and services deficiencies in the Medi-Cal program	275,000	13,823	Federal Trust Fund
Department of Developmental Services:			
To provide funding for modifications to existing facilities in order to establish a 12-bed acute care general hospital program at Agnews State Hospital	346	–	General Fund
Department of Social Services:			
To provide a loan for individual grant payments to victims of the May 2, 1983 earthquake in Coalinga, pending receipt of Federal Disaster Relief funds	(200)	–	General Fund (Loan)
Department of Social Services:			
To provide funds for county administrative workload due to higher than anticipated AFDC caseload	–	9,636	Social Welfare Federal Fund
To provide funds for county administrative workload due to higher than anticipated AFDC caseload	–	3,488	General Fund
Youth and Adult Correctional			
Department of Corrections:			
To provide funding to reimburse counties for the cost of detaining parolees pursuant to Section 4016.5 of the Penal Code and for payment to counties for invoices relative to court costs and county charges	6,400	–	General Fund
Department of the Youth Authority:			
To reimburse counties for costs incurred for detention and transporting wards committed to the Youth Authority	270	–	General Fund
Education			
Department of Education:			
To provide funding for District apportionments ($34,375), County apportionments ($11,301), and Special Education ($5,614)	51,290	–	General Fund
To provide payment of school employee dismissal evaluations as required by Section 44944 of the Education Code	16	–	General Fund
To fund increased enrollment	–	25,207	General Fund
To fully fund SB 813 entitlements ($24,300,000) other unfunded legislation ($1,472,000) and a reduced PERS savings offset to K–12 revenue limits ($5,000,000)	–	30,772	General Fund
To fully fund home-to-school transportation apportionments	–	2,209	General Fund
To fully fund SB 813 entitlement	–	1,561	General Fund

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

General Government

Assistance to Counties for Defense of Indigents:			
To reimburse counties for providing funds to indigent defendants in capital cases	–	2,800	General Fund
Payments to Counties for Costs of Homicide Trials:			
To provide funding to reimburse counties for conducting homicide trials	875	1,000	General Fund
Department of Food and Agriculture:			
To provide funding to the 21st District Agricultural Association for a change fund during pari-mutual wagering	(1,000)	–	General Fund (Loan)
Tax Relief:			
To fund unanticipated claims for Personal Property Tax Relief, Open Space, Payments for Sales and Property Tax Loss, and Renter's Relief	14,263	–	General Fund
Totals, Local Assistance	$559,529	$104,050	
General Fund	*284,529*	*67,037*	
General Fund (loans)	*(1,200)*	–	
Special Funds	–	*11,269*	
Nongovernmental Cost Funds	*275,000*	*25,744*	

CAPITAL OUTLAY

General Government

Unallocated Capital Outlay:			
To provide for payment to federal government for audit exemptions related to the Public Works Employment Act projects	–	$78	State Account for Capital Outlay
Totals, Capital Outlay (Special Funds)	–	$78	
TOTALS, ALLOCATIONS *(State Operations Local Assistance and Capital Outlay)*	$610,898	$145,174	
General Fund	*332,101*	*100,388*	
General Fund (loans)	*(3,670)*	*(1,235)*	
Special Funds	*3,115*	*17,774*	
Nongovernmental Cost Funds	*275,682*	*27,012*	

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
001 Budget Act appropriation	$1,500	$1,500	$1,500
Chapter 19, Statutes of 1983 (deficiency)	431,500	–	–
Proposed deficiency bill	–	100,000	–
Totals Available	$433,000	$101,500	$1,500
Allocations included in agency budgets	−332,101	−100,388	–
Unexpended balance, estimated savings	−100,899	–	–
TOTALS, EXPENDITURES	–	$1,112	$1,500

494 Special Funds

APPROPRIATIONS			
001 Budget Act appropriation	$1,500	$1,500	$1,500
Chapter 19, Statutes of 1983 (deficiency)	4,500	–	–
Proposed deficiency bill	–	17,300	–
Totals Available	$6,000	$18,800	$1,500
Allocations included in agency budgets	−3,115	−17,774	–
Unallocated balance, estimated savings	−2,885	–	–
TOTALS, EXPENDITURES	–	$1,026	$1,500

988 Nongovernmental Cost Funds [e,1]

APPROPRIATIONS			
001 Budget Act appropriation	$1,500	$1,500	$1,500
Chapter 19, Statutes of 1983	351,250	–	–
Proposed deficiency bill	–	26,500	–
Totals Available	$352,750	$28,000	$1,500
Allocations included in agency budgets	−275,682	−27,012	–
Unallocated balance, estimated savings	−77,068	–	–
TOTALS, EXPENDITURES	–	$988	$1,500
TOTALS, EXPENDITURES, ALL FUNDS	–	$3,126	$4,500

* Dollars in thousands

9840 RESERVE FOR CONTINGENCIES OR EMERGENCIES—*Continued*

LOANS
001 General Fund

APPROPRIATIONS			
011 Budget Act appropriation	($2,500)	($2,500)	($2,500)
Loans to agencies	(−3,670)	(−1,235)	–
Loans returned or accrued for return	(3,670)	(1,235)	–
Balance	($2,500)	($2,500)	($2,500)

[1] May include selected and other bond funds; refer to detailed list of allocations.

9845 INFORMATION TECHNOLOGY EQUIPMENT MANAGEMENT PROGRAM

The objective of this program is to provide a source of funds which can be used by departments to acquire information technology equipment when demonstrated to be cost beneficial and when no other funds are available for that purpose. Disbursement of Equipment Management Revolving (EMR) Fund loans is subject to approval by the Director of the Office of Information Technology and these loans must be repaid to the EMR Fund.

Authority

Government Code Sections 11732 and 11733.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
001 General Fund

	*1982-83**	*1983-84**	*1984-85**
APPROPRIATIONS			
001 Budget Act appropriation	–	–	$5,000
624 Equipment Management Revolving Fund			
APPROPRIATIONS			
Government Code, Section 11732	–	–	$5,000
Less transfer from the General Fund			−5,000
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES *(State Operations)*	–	–	$5,000

FUND CONDITION
624 Equipment Management Revolving Fund

BEGINNING RESERVES			–
REVENUES AND TRANSFERS:			
Transfer from Other Funds:			
From the General Fund (Government Code Section 11732)			$5,000
Totals, Receipts			$5,000
EXPENDITURES:			
Disbursements:			
Loans to Departments			5,000
Expenditure Reductions:			
Less transfer from the General Fund			−5,000
Totals, Expenditures			–
RESERVES	–	–	$5,000

9847 STATEWIDE TELECOMMUNICATIONS SYSTEM

This budget contains funding for the initial phase of a program to acquire and operate telecommunications equipment providing data, voice and video transmission for State agencies. It is proposed that departments choosing to use these services will reimburse the General Fund for capital costs initially funded from this appropriation, over a multi-year period. The Department of General Services will provide staff support and operate centralized components of the system. Funds from this budget are available for expenditure by Department of General Services upon allocation by the Department of Finance. A plan for implementation of this sytem is under development and will be completed by April 1984.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
001 General Fund

	*1982-83**	*1983-84**	*1984-85**
APPROPRIATIONS			
001 Budget Act appropriation	–	–	$18,200
TOTALS, EXPENDITURES	–	–	$18,200

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.
* Dollars in thousands

9855 LEGISLATIVE INITIATIVES

Historically the Legislature, in responding to a wide variety of issues relating to State and local programs, has increased the level of expenditures above this amount appropriated in the annual Budget Act. The amount added through this process has varied from year to year. In recognition of these additional expenditures, the 1984–85 Governor's Budget includes $125 million for Legislative Initiatives.

SUMMARY BY OBJECT

Reconciliation with Appropriations

4 UNCLASSIFIED

001 General Fund

APPROPRIATIONS:	*1982–83**	*1983–84**	*1984–85**
001001 Expenditures	–	–	$125,000

9860 UNALLOCATED CAPITAL OUTLAY

Project Planning

Appropriations for project planning provide for allocations to agencies for the purpose of securing sound cost estimates for future projects. These allocations are included in this budget as expenditures.

Increased Cost of Construction

Existing law provides specific appropriations for the Director of Finance to augment capital outlay projects upon approval of the State Public Works Board. These augmentations are made when a capital outlay project cannot be undertaken because the estimate exceeds the amount available, bids received are in excess of the estimate, or acquisition costs for real property are in excess of the appropriation. Savings from completed projects are transferred to these appropriations and are available by law for reallocation.

This Unallocated Capital Outlay Budget provides the summary presentation of the allocations made from Section 16409 of the Government Code, General Fund. The expenditures from allocations are included in individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations is included here as an expenditure.

For those allocations which are made from fund surpluses pursuant to Government Code Section 16352 rather than the specific appropriations cited above, the allocations are reflected only in the individual agency budgets.

Fund Conditions

Fund Condition Statements which are not identified to a particular program are also reflected in this budget.

Summary of Program Requirements	*1982–83**	*1983–84**	*1984–85**
Project planning	$200	$100	$500
Increased cost of construction	–	1,421	–
PWEA audit exception payments	–	78	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$200	$1,599	$500
General Fund [b]	–	*928*	–
Special Account for Capital Outlay [k]	*200*	*178*	*500*
Bond Act of 1966 [c]	–	*493*	–

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

001 General Fund [b]

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Prior year balance available:			
Section 16409 of the Government Code	$620	$928	–
Transfers pursuant to Section 16408 of the Government Code	308	–	–
Totals available	$928	$928	–
Balance available in subsequent years	−928	–	–
TOTALS, EXPENDITURES	–	$928	–

036 Special Account for Capital Outlay [k]

APPROPRIATIONS			
301 Budget Act appropriation	$200	$100	$500
Allocation for contingencies or emergencies	–	78	–
TOTALS, EXPENDITURES	$200	$178	$500

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*

736 State Construction Program Fund [c]
Bond Act of 1966

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Government Code Section 16354	$493	$493	–
Balance available in subsequent year	−493	–	–
TOTALS, EXPENDITURES	–	$493	–
TOTALS, EXPENDITURES, ALL FUNDS	$200	$1,599	$500

FUND CONDITION

036 Special Account for Capital Outlay [k]

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES	$35,915	$2,067	−$1,307
Prior year adjustments	−3,980	–	–
Reserves, adjusted	$31,935	$2,067	−$1,307
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
Revenues collected by State Lands Commission	54,725	17,816	133,908
100000 Totals, Revenues	$54,725	$17,816	–
Transfers from Other Funds:			
318800 From the Energy and Resources Fund	–	–	3,806
300000 Totals, Transfers from Other Funds	–	–	$3,806
Totals, Receipts	$54,725	$17,816	$137,714
Transfers to Other Funds:			
Transfers to the General Fund:			
Section 43, Chapter 10x/83	−7,497	–	–
Section 48, Chapter 10x/83	−10,748	–	–
Chapter 904/80	−42,000	–	–
800000 Totals, Transfers to Other Funds	−$60,245	–	–
Totals, Receipts and Transfers	−$5,520	$17,816	$137,714
Totals, Resources	$26,415	$19,883	$136,407
EXPENDITURES			
Disbursements:			
State Operations:			
Department of Education (K–12)	805	51	–
Totals, State Operations	$805	$51	–
Local Assistance:			
Department of Education (K–12)	470	490	–
School Facilities Aid	–	1,100	–
Department of Education (K–12) loan repayment	–	–	−150
Totals, Local Assistance	$470	$1,590	−$150
Capital Outlay:			
Judicial	–	35	421
Board of Equalization	–	–	129
Museum of Science and Industry	7,128	−52	159
Department of General Services	7,352	1,925	22,466
Department of Veterans Affairs	643	380	4,288
California Conservation Corps	34	–	460
Department of Forestry	115	1,507	4,184
Department of Fish and Game	–	–	60
Department of Parks and Recreation	84	223	30,425
California Exposition and State Fair	156	–	179
Department of Water Resources	491	–	4,460
Department of Health Services	47	152	1,735
Department of Developmental Services	1,336	6,655	10,985
Department of Mental Health	242	8,041	16,894
Department of Corrections	3,190	87	18,804
Department of the Youth Authority	1,159	206	3,758
Department of Industrial Relations	–	–	46
Department of Food and Agriculture	601	–	4,537
Military Department	295	212	1,475
Unallocated	200	178	500
Totals, Capital Outlay	$23,073	$19,549	$125,965
Totals, Disbursements	$24,348	$21,190	$125,815
RESERVE	$2,067	−$1,307	$10,592
Reserve for economic uncertainties	*1,195*	*−1,307*	*10,592*
Reserve for continuing appropriations	*872*	–	–

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*

146 Capital Outlay Fund for Public Higher Education [g]	*1982-83**	*1983-84**	*1984-85**
BEGINNING RESERVES	$1,975	$10,904	$29,626
Prior year adjustments	8,539	–	–
Reserves, adjusted	$10,514	$10,904	$29,626
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
152300 Revenues collected by State Lands Commission	71,133	69,635	95,374
Sale of fixed assets	110	–	–
Miscellaneous income	3	–	–
100000 Totals, Revenues	$71,246	$69,635	$95,374
Totals, Receipts	$71,246	$69,635	$95,374
Transfers to Other Funds:			
Transfers to the General Fund			
Section 43, Chapter 10x/83	−6,823	–	–
300000 Totals, Transfers to Other Funds	−$6,823	–	–
Totals, Receipts and Transfers	$64,423	$69,635	$95,374
Totals, Resources	$74,937	$80,539	$125,000
EXPENDITURES			
Disbursements:			
State Operations:			
University of California:			
Deferred maintenance and special repairs	5,082	3,584	–
Replacement of instructional equipment	11,642	9,145	–
State University and Colleges:			
Deferred maintenance and special repairs	4,922	4,482	–
Replacement of instructional equipment	4,368	2,868	–
California Maritime Academy:			
Deferred maintenance and special repairs	97	102	–
Replacement of instructional equipment	79	75	–
Local Assistance:			
Board of Governors of the California Community Colleges:			
Deferred maintenance and special repairs	4,572	4,000	–
Capital Outlay:			
University of California	12,815	7,147	55,260
Hastings College of Law	–	–	311
California State University	11,754	12,034	27,767
California Maritime Academy	29	27	368
Board of Governors of the California Community Colleges	8,673	7,449	26,704
Totals, Disbursements	$64,033	$50,913	$110,410
RESERVES	$10,904	$29,626	$14,590
Reserve for economic uncertainties and increases in the cost of construction	*10,144*	*29,626*	*14,590*
Reserve for unencumbered balance of continuing appropriations	*760*	–	–

188 Energy and Resources Fund [h]			
BEGINNING RESERVES	$5,510	$3,015	$3,806
Prior year adjustment	−13,278	–	–
Reserves, adjusted	−$7,768	$3,015	$3,806
REVENUES AND TRANSFERS			
Receipts:			
Revenues:			
152300 Revenues collected by State Lands Division	64,066	24,048	–
100000 Totals, Revenues	$64,066	$24,048	–
Totals, Receipts	$64,066	$24,048	–
Transfers to Other Funds:			
Transfers to the General Fund:			
Section 43, Chapter 10x/83	−$2,926	–	–
Transfer to the Special Account for Capital Outlay	–	–	−$3,806
300000 Totals, Transfers to Other Funds	−$2,926	–	−$3,806
Totals, Receipts and Transfers	$61,140	$24,048	−$3,806
Totals, Resources	$53,372	$27,063	–

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*

EXPENDITURES

Disbursements:	*1982-83**	*1983-84**	*1984-85**
188 Energy and Resources Fund:			
State Operations:			
Department of Food and Agriculture	$50	$88	–
Statewide Pro-Rata Charges	–	48	–
Totals, State Operations (188)	$50	$136	–
Capital Outlay:			
Department of Water Resources	1	–	–
Department of Parks and Recreation	64	–	–
Totals, Capital Outlay (188)	$65	–	–
189 Energy Account:			
State Operations:			
Department of General Services	$941	$1,019	–
University of California	688	635	–
Department of Water Resources	1,138	862	–
State Energy Resources Conservation and Development Commission	5,442	–	–
Public Utilities Commission	214	–	–
Statewide Pro-Rata	135	180	–
Totals, State Operations (189)	$8,558	$2,696	–
Local Assistance:			
State Energy Resources Conservation and Development Commission	1,791	–	–
Totals, Local Assistance (189)	$1,791	–	–
Capital Outlay:			
California State University	$39	$1,764	–
Department of Parks and Recreation	228	–	–
University of California	90	–	–
Department of Developmental Services	126	–	–
Department of Mental Health	12	12	–
California Conservation Corps	92	142	–
Department of Health Services	19	–	–
California Department of Corrections	1,376	251	–
Totals, Capital Outlay (189)	$1,982	$2,169	–
190 Resources Account:			
State Operations:			
Department of Fish & Game	$4,523	–	–
California Conservation Corps	760	$500	–
Department of Health Services	817	439	–
Department of Water Resources	972	125	–
California Department of Forestry	5,053	2,325	–
Department of Food & Agriculture	2,463	2,025	–
Department of Conservation	1,711	596	–
Statewide Pro-Rata	–	330	–
Totals, State Operations (190)	$16,299	$6,340	–
Local Assistance:			
Department of Boating & Waterways	$585	$2,259	–
Department of Parks & Recreation	6,146	2,500	–
Department of Water Resources	1,984	1,384	–
Water Resources Control Board	155	–	–
State Coastal Conservancy	1,000	–	–
Totals, Local Assistance (190)	$9,870	$6,143	–

* Dollars in thousands

9860 UNALLOCATED CAPITAL OUTLAY—*Continued*

	*1982-83**	*1983-84**	*1984-85**
Capital Outlay:			
Wildlife Conservation Board	$2,534	–	–
Department of Food and Agriculture	–	$75	–
Department of Parks & Recreation	4,067	689	–
Department of Water Resources	210	4,851	–
Santa Monica Mountains Conservancy	4,931	158	–
Totals, Capital Outlay (190)	$11,742	$5,773	–
Totals, State Operations	$24,907	$9,172	–
Totals, Local Assistance	$11,661	$6,143	–
Totals, Capital Outlay	$13,789	$7,942	–
Net Totals, Disbursements	$50,357	$23,257	–
Totals, Disbursements	$50,357	$23,257	–
RESERVES	$3,015	$3,806	–
Reserves for economic uncertainties and increases in the cost of construction	*–262*	*3,806*	–
Reserve for continuing appropriations	*3,277*	–	–
718 Health Sciences Facilities Construction Program Fund			
BEGINNING RESERVES	$506	–	–
Totals, Resources	$506	–	–
EXPENDITURES			
Disbursements:			
Capital Outlay:			
University of California—Health Sciences	$506	–	–
Totals, Disbursements	$506	–	–
RESERVES	–	–	–
Reserve for economic uncertainties	–	–	–
State Construction Program Funds [c]			
736 Prior Bond Acts			
BEGINNING RESERVES	$87	$87	$87
RESERVES	$87	$87	$87
Surplus available for appropriation	*87*	*87*	*87*
736 State Higher Education Construction Program Bond Act of 1966 [c]			
BEGINNING RESERVES	$1,428	$1,428	$1,428
RESERVES	$1,428	$1,428	$1,428
Reserve for economic uncertainties	*1,428*	*1,428*	*1,428*
736 Community College Construction Program Bond Act of 1972			
BEGINNING RESERVES	$528	$34	–
EXPENDITURES			
Disbursements:			
Capital Outlay:			
Community college construction	$494	$34	–
Totals, Disbursements	$494	$34	–
RESERVES	$34	–	–
Reserve for economic uncertainties	*34*	–	–

* Dollars in thousands

9890 RESERVE FOR ECONOMIC UNCERTAINTIES

Section 12.30 of the Budget Act of 1980 established the Reserve for Economic Uncertainties within the General Fund. Monies are appropriated to this reserve to ensure the ability of the State to meet General Fund obligations in the event of declining revenues or unanticipated expenditures. This reserve is consistent with the provisions of Article XIIIB of the State Constitution. Section 12.30 of the annual Budget Act specifies the amount to be appropriated to the Reserve and delineates general control provisions relating to the reserve. Transfers back to the General Fund from the Reserve are based upon the State Controller's Preliminary Annual Report as of June 30 of the year of the Budget Act.

Chapter 1594, Statutes of 1982 established a Special Reserve Account (Los Angeles County Medical Assistance Grant Account) for the Fiscal Years of 1983–84 and 1984–85.

Chapter 10 (Section 62) of the Statutes of 1983 First Extraordinary Session established a Special Reserve Account within the General Fund for the specific purpose of eliminating the 1982–83 fiscal year deficit.

The 1984–85 Governor's Budget proposes an appropriation to bring the balance in the Reserve for Economic Uncertainties up to $950.7 million.

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS

001 STATE OPERATIONS

001 General Fund

APPROPRIATIONS	*1982–83**	*1983–84**	*1984–85**
Section 12.30, Budget Act, July 1	–	–	($850,481)
Section 12.30, Budget Act, June 30	–	($100,223)	–
Chapter 1594, Statutes of 1982	–	(100,000)	(100,000)
Chapter 10, Statutes of 1983—1st Extraordinary Session	–	(590,801)	–
Total	–	($791,024)	($950,481)

General Fund—Reserve for Economic Uncertainties

APPROPRIATIONS			
Estimated Transfers:			
To the General Fund:			
Section 12.30, Budget Act	–	–	–
Chapter 10, Statutes of 1983—First Extraordinary Session	–	($590,801)	–
To Los Angeles Special Grant Account, County Health Services Fund	–	–	($200,000)

FUND CONDITION

General Fund—Reserve for Economic Uncertainties

	*1982–83**	*1983–84**	*1984–85**
BEGINNING RESERVES, JULY 1	–	–	$200,223
REVENUES AND TRANSFERS			
Transfers from General Fund:			
Section 12.30, Budget Act (Reserve for Economic Uncertainties), July 1	–	–	850,481
Section 12.30, Budget Act (Reserve for Economic Uncertainties), June 30	–	$100,223	–
Chapter 1594, Statutes of 1983 (Los Angeles County Reserve)	–	100,000	100,000
Chapter 10, Statutes of 1983—First Extraordinary Session (Debt Elimination Reserve)	–	590,801	–
Transfer to:			
General Fund:			
Section 12.30, Budget Act (Reserve for Economic Uncertainties)	–	–	–
Chapter 10, Statutes of 1983 First Extraordinary Session (Debt Elimination Reserve	–	−590,801	–
To Los Angeles Special Grant Account, County Health Services Fund, July 1	–	–	−200,000
RESERVES, JUNE 30	–	$200,223	$950,704

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9900 GENERAL FUND CREDITS FROM SPECIAL FUNDS

Program Objectives and Description

Government Code Sections 11270–11275 and 22828.5 provide for recovery of General Fund costs for statewide general administrative expenditures (Pro Rata) from special funds. Chapter 327, Statutes of 1982, contained language which made special accounts within the General Fund subject to these Pro Rata charges.

The various departmental budgets normally include funds to pay for the Pro Rata charges. In order to ensure that funding is provided to pay for Pro Rata charges, Government Code Section 13332.03 allows for transfers from Special Funds to the General Fund in those cases where appropriate funding was not provided in items.

Program Requirements	*1982–83**	*1983–84**	*1984–85**
General Fund Credits from Special Funds			
Energy Resources Conservation and Development Special Account, (State Energy Resources Conservation and Development Commission and Secty, Business, Trans & Housing)	$293	–	–
Energy Resources Conservation and Development Reserve Account (Energy Commission)	23	–	–
Nuclear Planning Assessment Special Account (Office of Emergency Services)	12	–	–
Renewable Resources Energy Agricultural Account (Food & Agriculture)	1	$39	–
Transportation Planning and Development Account (Aging)	16	30	–
California Environmental License Plate Fund (various)	221	399	$106
Energy and Resources Fund (various)	–	49	–
Energy Account (various)	136	180	–
Resources Account (various)	–	330	–
Energy Resources Programs Account (various)	–	297	23
Coastal Conservancy Fund (Coastal Conservancy)	1	–	–
TOTALS, PROGRAM	$703	$1,324	$129

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

019 Energy Resources Conservation and Development, Special Account

001	Budget Act appropriation (Section 8.9) (expenditures)	$293	–	–

020 Energy Resources Conservation and Development Reserve Account

001	Budget Act appropriation (Section 8.9) (expenditures)	$23	–	–

029 Nuclear Planning Assessment Special Account

001	Budget Act appropriation (Section 8.9) (expenditures)	$12	–	–

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands

9900 GENERAL FUND CREDITS FROM SPECIAL FUNDS —*Continued*

	*1982-83**	*1983-84**	*1984-85**
037 Renewable Resources Energy Agricultural Account			
001 Budget Act appropriation (Section 8.9)	$1	–	–
Government Code Section 13332.03	–	$39	–
046 Transportation Planning and Development Account			
001 Budget Act appropriation (Section 8.9)	$16	–	–
Government Code Section 13332.03	–	$30	–
140 California Environmental License Plate Fund			
001 Budget Act appropriation (Section 8.9)	$221	–	–
Government Code Section 13332.03	–	$399	$106
188 Energy and Resources Fund			
Government Code Section 13332.03 (expenditures)	–	$49	–
189 Energy Account			
001 Budget Act appropriation (Section 8.9)	$136	–	–
Government Code Section 13332.03	–	$180	–
190 Resources Account			
Government Code Section 13332.03 (expenditures)	–	$330	–
465 Energy Resources Programs Account			
Government Code Section 13332.03 (expenditures)	–	$297	$23
565 Coastal Conservancy Fund			
001 Budget Act appropriation (Section 8.9) (expenditures)	$1	–	–
TOTALS, EXPENDITURES, ALL FUNDS *(State Operations)*	$703	$1,324	$129

* Dollars in thousands

STANDARD FOOTNOTES

FUND TITLES, SOURCES OR DESCRIPTIONS

[a] From State Construction Program Fund unlessotherwise indicated.

[b] From General Fund unless otherwise indicated.

[c] Selected Bond Fund expenditures that are included in overall expenditure totals. These bond funds include:

Health Science Facilities Construction Program Fu are
Recreation and Fish and Wildlife Enhancement Fund
State Beach, Park, Recreational and Historical Facilities Fund of 1964
State Beach, Park, Recreational and Historical Facilities Fund of 1974
State Clean Water Fund
State Construction Program Fund
State School Building Lease-Purchase (Bond Act of 1982)
California Safe Drinking Water Fund
State, Urban, and Coastal Park Fund (Bond Act of 1976)
Parklands Fund of 1980
State Clean Water and Water Conservation Fund
New Prison Construction Fund

[d] Bond Fund expenditures from other than selected bond funds are not included in overall expenditure totals.

[e] Non-Governmental Cost Fund revenues and expenditures are not included in budget totals.

[f] Federal Funds and expenditures therefrom are not included in budget totals.

[g] Capital Outlay Fund for Public Higher Educatifund

[h] Energy and Resources Fund (Energy and Resources Accounts).

[i] Non-State Funds and expenditures therefrom are not included in budget totals.

[j] Departmental costs relating to budget year salary increase and employee benefits proposals had not been determined when this fund condition statement was prepared. Therefore, the budget year amount shown for reserve for economic uncertainties or fund balance has not been adjusted for such potential expenditures.

[k] Special Account for Capital Outlay.

PURPOSE OF EXPENDITURE (Capital Outlay)

[A] Acquisition

[C] Construction

[D] Demolition

[E] Equipment

[L] Lease Purchase

[M] Master Planning

[P] Programming and/or Preliminary Plans

[R] Relocation Cost

[W] Working Drawings

INDEX BY BUDGET TITLE
1984–85 GOVERNOR'S BUDGET

The following provides an index by organization in alphabetical order. The four-digit organization code represents the number assigned to a department or budget entity in the State Uniform Codes Manual. For ease of reference, budgets are included in numerical order and the organization code appears at the top of each page.

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A	
Accountancy, Board of (Consumer Affairs)	1110
Acupuncture Advisory Committee (Consumer Affairs)	1110
Administrative Law, Office of	8910
Aging, Commission on	4180
Aging, Department of	4170
Agricltural Labor Relations Board	8300
Air Resources Board	3400
Alcohol and Drug Programs, Department of	4200
Alcoholic Beverage Control, Department of	2100
Alcoholic Beverage Control Appeals Board	2120
Alternative Energy Source Financing Authority, California	3310
Architectural Examiners, Board of (Consumer Affairs)	1110
Arts Council, California	8260
Assembly (See Legislature)	0100
Assistance to Counties for Defense of Indigents	8160
Athletic Commission, State (Consumer Affairs)	1110
Attorney Fees, Payment of Specified	9810
Auctioneer Commission, California	8540
Automotive Repair, Bureau of (Consumer Affairs)	1110
B	
Banking Department, State	2140
Barber Examiners, State Board of (Consumer Affairs)	1110
Behavioral Science Examiners, Board of (Consumer Affairs)	1110
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Boating and Waterways, Department of	3680
Bond Interest and Redemption	9600
Business, Transportation and Housing, Secretary for	0520
C	
Californias, Commission of the	8760
California/Mexico Affairs, Office of	0580
Cemetery Board (Consumer Affairs)	1110
Certified Shorthand Reporters Board (Consumer Affairs)	1110
Chiropractic Examiners, Board of	8500
Child Development Program Advisory Committee	4220
Citizen Initiative and Voluntary Action, Office for	0560
Coastal Commission, California	3720
Coastal Conservancy, State	3760
Collection and Investigative Services, Bureau of (Consumer Affairs)	1110
Colorado River Board of California	3460
Community Colleges, Board of Governors of the California	6870
Conservation, Department of	3480
Conservation Corps, California	3340
Consumer Affairs, Total Department of	1110
Consumer Affairs, Administrative Services, Department of	1110
Consumers Services, Division of (Consumer Affairs)	1110
Consumer Advisory Council (Consumer Affairs)	1110
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Corporations, Department of	2180
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Cosmetology, Board of (Consumer Affairs)	1110
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Criminal Justice Planning, Office of	8100
D	
Debt Advisory Commission, California	0970
Debt Service on Public School Building Bonds	6380
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Developmental Disabilities, Area Boards on	4110
Developmental Disabilities, State Council on	4100
Developmental Services, Department of	4300
Dispensing Opticians, Board of Medical Quality Assurance (Consumer Affairs)	1110
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Economic and Business Development, Department of	2200
Economic Development, Commission for	8200
Economic Opportunity, Office of	0660
Economic Uncertainties, Reserve for	9890
Education, Department of	6100
Educational Facilities Authority, California	6430
Electronic and Appliance Repair, Bureau of (Consumer Affairs)	1110
Emergency Medical Services Authority	4120
Emergency Services, Office of	0690
Employee Compensation, Augmentation for	9800
Employment Agencies, Bureau of (Consumer Affairs)	1110
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Energy, California Business and Industrial Development Corporation, State Assistance Fund for	3300
Energy Resources Conservation and Development Commission	3360
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Fabric Care, Board of (Consumer Affairs)	1110
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